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Financing of the United Nations Integrated Mission in Timor-Leste

Revised budget for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2012 to 30 June 2013

Report of the Secretary-General

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Summary

The present report contains the revised budget for the United Nations Integrated Mission in Timor-Leste (UNMIT) for the period from 1 July 2012 to 30 June 2013, which amounts to $101,604,900, comprising $89,566,600 for maintenance and $12,038,300 for the liquidation of the Mission.

The proposed budget provides for the deployment of 23 military observers, 542 United Nations police officers, 397 formed police unit personnel, 284 international staff (including 11 general temporary assistance positions), 690 national staff (including 5 general temporary assistance positions) and 162 United Nations Volunteers, on average, for the period from 1 July to 31 December 2012. The proposed budget also provides for the average monthly deployment of 66 international staff, 4 national staff and 9 United Nations Volunteers for the liquidation period from 1 January to 30 June 2013, including the final phase of the liquidation period from 1 May to 30 June 2013 to allow the Serious Crimes Investigation Team to complete its work. The budget also provides for the travel and repatriation of the Mission personnel present in the Mission as at 1 July 2012.

The total resource requirements for UNMIT for the financial period from 1 July 2012 to 30 June 2013 have been linked to the Mission's objective through a number of results-based-budgeting frameworks, organized according to component (political process; security sector and rule of law; governance, justice, development and humanitarian coordination; and support). The human resources of the Mission have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Mission as a whole. The support component and the Serious Crimes Investigation Team element are divided into two frameworks, the first reflecting the drawdown phase and the second reflecting the liquidation period.

Overall, the revised budget of $101,604,900 reflects reduced requirements in the military and police, civilian personnel and operational costs categories of expenditure by $53,824,100, or 34.6 per cent, compared to the original apportionment of $155,429,000, owing to the drawdown and liquidation of the Mission. The civilian personnel category includes costs associated with the separation from service of a large percentage of Mission international staff and the payment of termination indemnities to national staff.

The explanations of variances in resource levels, in terms of both human and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	Expenditures (2011/12)	Apportionment (2012/13)	Maintenance (1 July to 31 December 2012)	Liquidation (1 January to 30 June 2013)	Revised cost estimates (2012/13)	Variance	
						Amount	Percentage
Military and police personnel	51 055.2	48 714.7	22 441.5	–	22 441.5	(26 273.2)	(53.9)
Civilian personnel	98 653.9	73 462.0	43 787.1	7 319.7	51 106.8	(22 355.2)	(33.9)
Operational costs	42 611.1	33 252.3	23 338.0	4 718.6	28 056.6	(5 195.7)	(15.6)
Gross requirements	**192 320.2**	**155 429.0**	**89 566.6**	**12 038.3**	**101 604.9**	**(53 824.1)**	**(34.6)**
Staff assessment income	9 005.6	6 012.8	2 782.5	486.2	3 268.7	(2 744.1)	(45.6)
Net requirements	**183 314.6**	**149 416.2**	**86 784.1**	**11 552.1**	**98 336.2**	**(51 080.0)**	**(34.2)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–	–	–
Total requirements	**192 320.2**	**155 429.0**	**89 566.6**	**12 038.3**	**101 604.9**	**(53 824.1)**	**(34.6)**

Human resources[a]

	Authorize strength[a]	Deployment schedule July-December 2012[f]							Deployment schedule January-June 2013						
		July[f]	August[f]	September[f]	October[f]	November[f]	December[f]	Average	January	February	March	April	May	June	Average
Military observers	34	31	29	24	20	13	–	23	–	–	–	–	–	–	–
United Nations police	790	748	689	675	565	31	–	542	–	–	–	–	–	–	–
Formed police	490	490	490	490	489	26	–	397	–	–	–	–	–	–	–
International staff	352	327	321	312	291	247	139	273	91	92	85	57	38	35	66
National staff[b]	927	850	846	835	826	494	259	685	6	6	4	1	–	–	4
Temporary positions[c,d]	31	24	24	24	13	7	1	16	1	–	–	–	–	–	–
United Nations Volunteers[e]	270	261	233	178	120	122	55	162	15	15	13	4	3	3	9
Government-provided personnel															
Total	**2 894**	**2 731**	**2 632**	**2 538**	**2 324**	**940**	**454**		**113**	**113**	**102**	**62**	**41**	**38**	
Percentage of authorized strength	–	94.4	90.9	87.7	80.3	32.5	15.7		3.9	3.9	3.5	2.1	1.4	1.3	

[a] Represents the highest level of authorized strength.

[b] Authorized strength includes National Professional Officers and national General Service staff.

[c] Funded under general temporary assistance.

[d] Authorized strength includes 31 positions (1 D-1, 2 P-4, 3 P-3, 5 National Professional Officers and 5 national General Service posts budgeted from 1 July to 31 October, 5 P-4, 3 P-3 and 3 Field Service posts budgeted from 1 July to 31 December and 1 P-4, 1 P-3 and 2 National Professional Officer posts budgeted from 1 July 2012 to 30 June 2013).

[e] Authorized strength includes 126 positions budgeted from 1 July to 31 October 2012, 5 positions budgeted from 1 July to 31 December 2012 and 139 positions budgeted from 1 July 2012 to 30 June 2013.

[f] Actual incumbency in the period from July 2012 to January 2013.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Integrated Mission in Timor-Leste (UNMIT) was established by the Security Council in its resolution 1704 (2006). The most recent extension of the mandate was authorized by the Security Council in its resolution 2037 (2012), by which the Council extended the mandate until 31 December 2012.

2. The mandate of the Mission ended on 31 December 2012 on the understanding that, as confirmed by the Government of Timor-Leste on 18 December 2012 and communicated by the Secretary-General to the Security Council on 21 December 2012, the work of the Serious Crimes Investigation Team would continue until June 2013 with the support of the liquidation team within the existing approved appropriation.

3. The Mission was mandated to assist the Security Council in achieving an overall objective, namely, to advance the security and stability of an independent Timor-Leste.

4. The General Assembly, in its resolution 66/270, appropriated an amount of $155,429,000 for the maintenance of UNMIT for the period from 1 July 2012 to 30 June 2013. By the same resolution, the Assembly decided to apportion among Member States the amount of $78,393,550 gross ($74,996,300 net) for the period from 1 July to 31 December 2012. Based on that resolution, the amount of $78,393,550 was assessed on Member States for the period from 1 July to 31 December 2012. That amount included $75,002,000 for the maintenance of the Mission, $3,215,950 for the support account, and $175,600 for the United Nations Logistics Base at Brindisi, Italy (UNLB).

5. Subsequently the General Assembly, in its resolution 67/245, decided to apportion among Member States the additional amount of $11,590,700 for the maintenance of the Mission for the period from 1 July to 31 December 2012. The Assembly further decided to apportion the additional amount of $13,485,550 for the period from 1 January to 30 June 2013, inclusive of $10,094,000 for the anticipated administrative liquidation of the Mission, subject to a decision by the Security Council, for the period from 1 January to 30 April 2013, $3,215,950 for the support account for peacekeeping operations and $175,600 for UNLB for the period from 1 January to 30 June 2013. The additional apportionments were assessed on Member States.

6. Within the overall objective mandated by the Security Council, UNMIT contributed to a number of expected accomplishments by delivering the related key outputs shown in the frameworks below. The frameworks were organized according to components (political process; security sector and rule of law; governance, justice, development and humanitarian coordination; and support), which were derived from the mandate of the Mission.

7. The expected accomplishments led to the fulfilment of the Security Council objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the mandate period. The human resources of UNMIT have been attributed to the individual

components, with the exception of executive direction and management, which were attributed to the Mission as a whole. Variance analysis and reporting reflect the difference between the apportionment of 2012/13 and revised estimates.

8. UNMIT was a multidimensional integrated mission, which applied a "One United Nations" system approach within an integrated strategic framework covering all mandated areas. The Mission was headed by the Acting Special Representative of the Secretary-General at the Assistant Secretary-General level, assisted by a Deputy Special Representative at the Assistant Secretary-General level for the security sector and rule of law. The Acting Special Representative has remained in Timor-Leste following the end of the UNMIT mandate to lead the liquidation. The final phase of the liquidation, starting on 1 May 2013, allows the Serious Crimes Investigation Team to continue until 30 June 2013 to complete its work.

9. UNMIT operational support to the National Police of Timor-Leste ceased on 31 October 2012, and most UNMIT substantive activities, including capacity-building support to national counterparts, ceased on 30 November 2012. In order to finalize some of the priority areas identified in the integrated strategic framework and to facilitate transition, UNMIT entered into implementation arrangements for the integrated strategic framework with the United Nations Development Programme (UNDP), the United Nations Population Fund (UNFPA), the United Nations Children's Fund (UNICEF) and the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) for the period from 1 July to 31 December 2012. The activities under the arrangement concluded on 31 December 2012.

10. In order to allow the Serious Crimes Investigation Team to complete the investigations into the remaining cases of the serious crimes committed in East Timor in 1999, provisions were made for 20 international staff of the Team, as well as a support team of 17 international staff and 3 United Nations Volunteers until 30 June 2013.

11. The Mission's headquarters in Dili was supported by the four regional centres, located in Baucau, Maliana, Oecussi and Suai. The Mission provided administrative, logistical and technical support to its civilian, military and police personnel in Dili and in the other 12 districts throughout the country.

B. Planning assumptions and mission support initiatives

12. UNMIT was mandated to advance the security and stability of an independent Timor-Leste through the Government and relevant institutions, and will assist in promoting the political process, strengthening the rule of law, enhancing a culture of democratic governance and fostering socioeconomic development.

13. Mission mandate implementation over the period from 1 July 2012 to 31 December 2012 was influenced by the progress of three important processes. The first concerned conduct of the now-concluded parliamentary and presidential elections in 2012 and the formation of the new Government and Opposition. The elections affected all components of the Mission, either directly, as the mission supported the electoral processes, or indirectly, as the political context impacted the work of substantive sections. The second process concerned progress in implementing the Joint Transition Plan in 2012 and transferring UNMIT

responsibilities to other stakeholders and the third was the formulation and execution of a staged drawdown plan in keeping with Security Council resolution 2037 (2012).

14. Owing to the drawdown and liquidation of the Mission, the variances are envisaged in the resource requirements as compared to the 2012/13 approved budget with gradual reduction and repatriation of military, police and civilian personnel, as well as contingent-owned equipment, and reduction in training, travel and other operational costs. The primary focus was on the Mission's legacy: concluding achievements, handing over responsibilities, and preparing for the closure of structures and sections.

15. In March 2011, the United Nations police successfully transferred primary policing responsibility to the National Police of Timor-Leste, assumed a support role vis-à-vis the latter and remained available to support its operations when required and requested. The joint development plan of the national police and the United Nations police for 2011/12 defined the following five priority areas for further strengthening the national police: legislation, training, administration, discipline and operations. The Mission's police operational support activities ceased on 31 October 2012 and were followed by the repatriation of the members of the formed police unit and the United Nations police. To assist in the implementation of this plan, the United Nations civilian police advisers continued to facilitate the transfer of skills. With regard to security and the rule of law, the Mission, in collaboration with relevant United Nations country team and bilateral partners, continued to assist the Government to effectively develop security institutions (military and police) and civilian oversight institutions (Secretariats of State for Defence and Security, the national Parliament, the Office of the President and civil society). The Military Liaison Group monitored the general security situation, focusing on the border regions.

16. During the period from 1 July to 30 November 2012, the Mission continued to play a role in human rights monitoring, reporting and training of the national police, the Timor-Leste Defence Force, the Provedor for Human Rights and Justice and other relevant Timorese institutions on international human rights standards and commitments. Throughout the security sector, UNMIT continued to support the authorities of Timor-Leste by providing technical assistance to strengthen capacity for civilian oversight and accountability mechanisms of security institutions, including the military and police.

17. The resource planning assumptions supported programmatic activities until 30 November 2012, when the large portion of the drawdown took effect and reflect the continued support to Timorese institutions in the areas of governance, justice, development and humanitarian coordination. While the priority was to assist in ensuring credible and transparent elections scheduled for 2012, UNMIT continued to support key governance institutions, such as the Anti-Corruption Commission, the Ministry for State Administration and Territorial Management and the Secretariat of State for the Promotion of Equality. The Mission also assisted the Government, in collaboration with the United Nations country team, in focusing on a coordinated approach to justice sector development and in the implementation of the National Strategic Development Plan.

18. The Mission continued to provide effective and efficient administrative support to its components through the mandate period while planning and executing

the drawdown of personnel. Drawdown and pre-liquidation activities also included the planning and hand-back of regional locations by 31 December 2012, including the Baucau Regional Support Centre on 3 December 2012, all United Nations police/national police co-location sites in Dili by 10 December 2012 (a total of 47 regional locations have been returned to the Government), the conclusion of large portions of the approved donations, the arranging of repatriation for the formed police units and equipment, the repatriation of the United Nations police element, the conclusion of procurement activities, the resolution of open issues in finance, claims and legal areas and the adoption of a liquidation plan. Four rotary-wing aircraft were maintained until 30 August 2012 and two rotary-wing and one fixed-wing aircraft were retained until 17 December. The fixed-wing aircraft, which was not included in the 2012/13 approved budget, was required from 1 July to 17 December 2012, since the Mission could not achieve the planned contract for emergency services, which was an essential service in the drawdown period, in which a large number of movements were planned. The existing fleet of vehicles, communications infrastructure and information technology equipment was utilized, and equipment identified for transfer to other missions was prepared for shipment. With the exception of operational exigencies, no new materials were purchased during the budget period.

19. The Mission continued its commitment to efficiency gains through the "greening" programme, reducing fuel consumption and strictly monitoring the use of air conditioners and lighting and of two-sided photocopies.

20. Emphasis was placed on supporting national staff in the continuation of their careers after the end of the UNMIT mandate. Training opportunities, the vast majority of which are in-house, have been provided to build national staff capacity to pursue opportunities, and vacancies of United Nations country team member organizations were broadcast to all UNMIT staff.

21. Major activities during the liquidation period include: (a) the hand-back of the remaining UNMIT compounds, to include the Obrigado Barracks 2, the UNMIT Movement Control air terminal, and the Balide Logistics Compound, Formeto Warhouse and the property disposal yards of Tasitola and Farol; (b) the finalization, in consultation with United Nations Headquarters, of the assets disposal plan and its execution, including the destination of non-expendable and expendable assets to be transferred to other peacekeeping operations and to the United Nations Global Service Centre and the commercial sale and physical disposal of assets with accurate records (such as certificates, bil' of sales, issue vouchers, etc.); (c) the conduct of joint inspections of the UNMIT-held Government premises, and formalization of the handover and take-over of documents, including the environmental clean-up certificates; (d) the timely and accurate updating of the database for the assets that are transferred/shipped or donated and retention of evidence of the various methods adopted for the disposal of assets; (e) the continuation of support arrangements for the Serious Crimes Investigation Team; (f) the completion of administrative, procurement, personnel, legal and financial actions and residual liquidation tasks; and (g) the submission of routine liquidation reports to the Secretariat and the Global Service Centre. The Mission is disposing of its assets in accordance with the Financial Regulations and Rules of the United Nations.

22. All international staff are being repatriated gradually in accordance with the drawdown and liquidation plan, with substantive staff (except the Serious Crimes

Investigation Team) and the majority of support staff having been repatriated by 31 December 2012, when almost all national staff were also separated. The remaining UNMIT personnel, estimated at 91 international staff and 15 United Nations Volunteers as at January 2013, are being progressively drawn down throughout the liquidation period. During that period, international staff and United Nations Volunteers are being assisted by up to 169 national individual contractors in carrying out such tasks as collecting and preparing equipment for disposal, site preparation and handover, providing security at facilities and closing personnel and financial actions. The employment of individual contractors allows staff to complete their check-out and have their pensions processed, while giving supervisors the flexibility to end the individual contractors' service upon completion of their tasks. Provisions were made for separation costs and termination indemnities, which are paid in line with existing rules and regulations in cases in which staff members' service ends before their contract period has expired.

C. Regional mission cooperation

23. The Mission continues to maintain ties with UNLB for transportation and other services, and seeks its support in the drawdown, particularly in identifying appropriate material for shipment to UNLB-held inventories. Moreover, UNMIT maintains close ties with the United Nations country team in the region and continues to assist United Nations agencies, funds and programmes where possible.

D. Partnerships, country team coordination and integrated missions

24. Integration and coordination of United Nations activities in Timor-Leste was ensured through the Acting Special Representative of the Secretary-General, who is also the United Nations Resident Coordinator in Timor-Leste. UNMIT continues its unified United Nations system approach under the integrated strategic framework. Thematic working groups for coordination and joint decision-making have been established in areas such as democratic governance, justice, gender, humanitarian assistance, HIV/AIDS, communications and operational support. In line with the report of the Secretary-General on civilian capacity in the aftermath of conflict (A/67/312-S/2012/645), UNMIT entered into arrangements with UNDP, UNFPA, UNICEF and UN-Women to implement the activities during the period from 1 July to 31 December 2013 in the priority areas set out in the integrated strategic framework, namely, strengthening the capacity and functioning of the National Police of Timor-Leste, strengthening the rule of law and the promotion of human rights, and enhancing democratic governance.

25. The National Strategic Development Plan (2011-2030) was published in July 2011, advancing the Government's leadership role in coordinating national and international development efforts. The integrated United Nations system approach continued to support coordinated, transparent, nationally led development initiatives, including those that contribute to the achievement of the Millennium Development Goals.

E. Results-based-budgeting frameworks

Executive direction and management

26. Overall mission direction and management was provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2012/13	1	–	2	–	2	**5**	3	–	**8**
Office of the Deputy Special Representative of the Secretary-General (Governance, Development and Humanitarian Coordination)									
Approved posts 2012/13	1	–	2	–	1	**4**	5	–	**9**
Approved temporary positions[b] 2012/13	–	–	–	1	–	**1**	–	–	**1**
Subtotal									
Approved 2012/13	1	–	2	1	1	5	5	–	10
Office of the Deputy Special Representative of the Secretary-General (Security Sector Support and Rule of Law)[c]									
Approved posts 2012/13	1	–	1	–	–	**2**	3	1	**6**
Office of the Chief of Staff									
Approved posts 2012/13	–	1	–	1	1	**3**	1	–	**4**
Legal Affairs Section									
Approved posts 2012/13	–	–	2	2	1	**5**	4	–	**9**
Approved temporary positions[b] 2012/13	–	–	1	–	–	**1**	–	–	**1**
Subtotal									
Approved 2012/13	–	–	**3**	**2**	**1**	**6**	**4**	–	**10**
Total									
Approved 2012/13	**3**	**1**	**8**	**4**	**5**	**21**	**16**	**1**	**38**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.
[c] Includes one United Nations Volunteer position budgeted from 1 July to 31 October 2012.

Component 1: political process

27. During the maintenance period, the Mission focused on assisting the President, Parliament, Government and other authorities of Timor-Leste to continue to consolidate democracy and long-term stability and to promote national reconciliation. To this end, UNMIT discharged its good offices in support of all

parties in Timor-Leste, in particular political leaders, to address collaboratively political, human rights and security-related issues in promoting a stable and prosperous country. In that regard, the Mission assisted in creating the conditions necessary for the President, Parliament and Government to work in partnership with civil society and the international community so as to respond to the population in a transparent and accountable manner. This included support for building the capacity of the national media in their role of promoting democratic governance. In view of the Mission's closure, a series of information products was produced for Timorese and international audiences capturing its work since 2006.

28. In particular, the Mission was devoted to supporting Timorese institutions and society throughout the presidential and parliamentary elections in 2012. The peaceful conduct and conclusion of elections, including the transition to a newly elected, functioning parliament with Government and Opposition was an important indicator that Timor-Leste was on a path to long-term democracy and stability. Good offices efforts focused on constructive participation by political parties, civil society and local communities in the electoral process and in the post-electoral period.

29. In collaboration with the United Nations country team, the Mission supported the development and implementation of a national strategy to promote gender equality and the empowerment of women. UNMIT encouraged a better gender balance in the public service and women's participation in the political process at all levels.

Expected accomplishments	*Indicators of achievement*
1.1 Consolidation of democracy and long-term stability	1.1.1 Peaceful elections and electoral results are widely accepted by political leaders and there is a peaceful transition to a new Government and opposition. Women's participation is encouraged and supported
	1.1.2 The National Parliament approves the 2012 supplementary State budget and Government programme through constructive debates among the members of Parliament, as well as through public hearings; ensuring an oversight function

Outputs

- Dissemination of analytical products on the post-electoral environment, including: transition to the new Government; budget and legislative debates, security incidents, gender inclusion; and women, peace and security issues in accordance with Security Council resolution 1325 (2000)
- Provision of advice and good offices through regular meetings with national leaders and State institutions (including the Women Parliamentarians Group of Timor-Leste and the Secretary of State for the Promotion of Equality), political parties, and civil society, to encourage promotion of the democratic process
- Provision of monitoring reports, information products, print and multimedia products and special events (including photo exhibitions in Dili and New York) on the work of UNMIT since 2006, advice, as well as training and guidance materials in support of national and local media capacity-building

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards national reconciliation in Timor-Leste	1.2.1 Political parties channel political differences through democratically sanctioned arenas and processes
	1.2.2 State and community dialogue by the Government and the Office of the President continue in Dili and the districts

Outputs

- Support to national leadership through good offices on critical issues to be resolved through inclusive and collaborative processes, including on issues related to governance, transparency, stability and security
- Provision of analytical products on the relationships among political actors at the national and local levels

External factors

- The 2012 election results are accepted by political actors and the public
- New Government is formed and accepted by political parties and the public
- All political actors in Timor-Leste, in particular national leaders and political parties, are committed to addressing critical national issues through democratic processes, and continue their sustained engagement with UNMIT
- There are sufficient numbers of women who are able and interested in participating in political processes at all levels

Table 2
Human resources: component 1, political process

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	*Total*
Political Affairs Office									
Approved posts 2012/13	–	1	3	3	1	**8**	10	3	21
Communications and Public Information Office									
Approved posts 2012/13	–	–	2	3	4	**9**	30	4	43
Approved temporary positions[b,c] 2012/13	–	1	–	–	–	**1**	–	–	1
Subtotal									
Approved posts 2012/13	**–**	**1**	**2**	**3**	**4**	**10**	**30**	**4**	**44**
Planning Unit									
Approved posts 2012/13	–	–	1	–	–	**1**	–	–	1
Best Practices Unit									
Approved posts 2012/13	–	–	–	1	–	**1**	1	–	2
Joint Mission Analysis Cell									
Approved posts 2012/13	–	–	1	2	2	**5**	–	1	6

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Joint Operations Centre									
Approved posts 2012/13	–	–	1	–	1	**2**	–	1	3
Total									
Approved 2012/13	**–**	**2**	**8**	**9**	**8**	**27**	**41**	**9**	**77**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.
[c] Includes one D-1 position funded under general temporary assistance from 1 July to 31 October 2012.

Component 2: security sector and rule of law

30. The National Police of Timor-Leste resumed policing responsibility in March 2011, a milestone event following which UNMIT police observers increased their focus on capacity-building. In line with the national police strategic development plan and the joint national police/United Nations police development plan, UNMIT police observers, in collaboration with the United Nations country team, continued to advise and train their national counterparts, while remaining ready to provide operational support to the national police until 31 October 2012, as required and requested, in accordance with agreements between UNMIT and the Government of Timor-Leste.

31. The Mission, in particular the Security Sector Support Unit, provided technical advice to assist security sector institutions in enhancing civilian oversight and accountability mechanisms, strengthen the legal framework and the capacity of institutions.

32. The Military Liaison Group continued to monitor the security environment in Timor-Leste, in particular in the border areas, through liaison, patrols and meetings. The Group maintained liaison with the Timor-Leste Defence Force and the International Stabilization Force.

33. UNMIT promoted the mainstreaming of human rights and monitored, reported on and advocated for human rights issues, including economic, social, cultural and human rights. Technical advisers assisted in building the capacity of national actors in the fields of accountability, transitional justice, treaty reporting, sexual and gender-based violence and protection of vulnerable groups. The Serious Crimes Investigation Team continued to investigate crimes against humanity and other serious crimes committed in East Timor in 1999 and to provide to the Office of the Prosecutor General all materials and documentation required for those cases to be processed pursuant to the law.

Expected accomplishments	*Indicators of achievement*
2.1 Maintenance of public security in Timor-Leste	2.1.1 Full reconstitution of the National Police of Timor-Leste
	2.1.2 The national police are capable of conducting all police functions, inter alia, police operations, maintaining public order and security, and adequately responding to crisis situations, in accordance with principles of democratic and community policing, and respect for human rights within the legal framework that allows for civilian oversight, an effective internal disciplinary regime, financial accountability mechanisms, and effective management of financial and logistical resources through an efficient command and control system
	2.1.3 Functioning discipline and disciplinary accountability mechanisms in the national police
	2.1.4 The national police maintain public order and security during the 2012 elections and the post-election period, remaining neutral and respectful of human rights and democratic principles

Outputs

- Provision of operational support and advice to the national police following the 2012 parliamentary elections through the joint development of operational plans
- Conduct of at least 1,360 joint patrols over a four-month period up to 31 October 2012
- Provision of 225 weekly and monthly monitoring and advisory reports over a five-month period up to 30 November 2012 (when the UNMIT substantive activities cease) on the performance of the national police, with particular attention to implementation of the joint development plan
- Provision of operational advice and support to the Investigation Service of the national police in the handling of crime scenes, forensic investigations and in the conduct of investigations into serious crimes through at least 15 training courses for police first responders, mentoring assistance for at least 100 crime scene investigations, at least 13 specialized forensic training courses, at least 5 forensic management and on-the-job laboratory training sessions, at least 30 forensic training sessions for investigators, at least 10 work sessions in formulation of operations manual, and at least 5 sessions on the International Organization for Standardization's ISO 17025 standard
- Provision of operational advice and support to the Investigation Service of the national police in handling crime scenes and forensic investigations and conducting investigations into serious crimes
- Provision of technical advice and assistance to the national police in developing complex operations planning (crisis management; transnational crimes and organized crimes; street gangs and martial arts groups) through at least three workshops on crisis management for command staff, one inter-agency integrated border management workshop and two community policing workshops for district commanders, deputy district commanders and operations chiefs

- Provision of advice to the national police to strengthen the internal oversight and disciplinary mechanisms through the development of a general inspectorate cabinet with the objective of developing: internal auditing norms of organization and procedure; attribute and performance standards on the basis of the International Standards for the Professional Practice of Internal Auditing; a risk assessment and quality control management framework; and a monitoring and evaluation system (including the disciplinary oversight area, among others) to be implemented in all 13 districts

- Provision of legal and policy advice and support to the Secretary of State for Security and to the General Commander of the national police through a review of the existing legislative network, standard operating procedures and policy settings of the national police, providing comparative analysis with best practices in policing standards

- Provision of advice to the national police to strengthen the functioning of the Vulnerable Persons Units through a total of 18 training courses for 79 police officers on domestic violence; the organization of 1 train-the-trainers course for 5 trainers of the Academy on gender-based violence; provision of 3 train-the-trainers courses on criminal investigation for vulnerable persons units according to approved protocol; and a mentoring programme on standard operating procedures for investigation for vulnerable persons units in all 13 districts

- Provision of 19 training courses, advice and assistance to the national police in operational areas, including weapons and explosives, community policing, maritime policing and the maintenance of public order through a train-the-trainers course on weapons and explosives, maritime policing and public order management (all covering approved protocol), as well as a series of 3 strategic planning courses on community policing for national police command staff

- Provision of advice, assistance and technical support to the national police in the areas of fleet management and vehicle maintenance by establishing a fleet maintenance workshop facility for the national police; improving/establishing a fleet maintenance database; promulgating procedures covering workshop use and management; developing a parts and consumable items procurement and inventory management system; and advising on a preferred fuel procurement/management system

- Provision of technical advice and assistance to the national police in developing human resources, armoury and training database applications, as well as an efficient registry and archiving system so as to effectively store, process and retrieve data for appropriate career and operations planning through daily interaction with national police counterparts on human resources database maintenance and data quality control; the conduct of monthly four-hour refresher courses on database applications for human resources database officers and on-the-job training of human resources database administrators

- Provision of advice to the national police on effective, timely and transparent budget management and procurement services through preparation and implementation of an institutional capacity-building plan that will include the annual conduct of systems review and improvement workshops in budget, accounting, financial reporting, financial monitoring of district commands and financial file and archives management through 10 training activities; 16 meetings with the Director of Finance and Budget; daily mentoring of national police officers on procurement procedures; and at least 5 monthly training sessions on procurement procedures, including procurement planning, tender specification writing, tender processes, bid evaluations, and negotiations and contract management (1 overall training course)

- Provision of technical advice to the national police through training and instructional materials development related to at least 5 specialized police units, including in the areas of administration and technical services

- Mainstreaming gender perspectives (particularly Law Against Domestic Violence referral systems and network groups) into the functions of the national police through five gender-awareness sensitization trainings, gender mainstreaming in policies, reports and documents and assistance to gender focal points
- Provision of advice to the national police through four meetings with bilateral and multilateral partners for the continuous capacity-building of national police
- Participation in meetings between the national police and potential donors and joint development of project plans with national police counterparts, as well as training on project management, as follows: (a) monthly meetings with the national police on the formulation of priorities; (b) support to the national police in the formulation and implementation of a donor coordination mechanism complementary to the new Government plan for the overall donor coordination; (c) individual approaches to donors and joint work on developing project ideas with at least two national police counterparts; (d) continued training on project management with advanced project management training for 13 national police district commanders
- Successful conclusion of the project for the strengthening of the national police capacity implemented jointly by the national police, the United Nations police and UNDP. The project includes at least 10 training activities, in elections and discipline, the provision of equipment and assets management and the improvement of selected police facilities throughout the country. The implementation arrangement has been the first of its kind in Timor-Leste, ensuring accountability and ownership of the national counterparts, opening new fields of cooperation between the United Nations police and the country team, providing opportunities for continued capacity-building activities after the departure of the United Nations police
- Up to four training courses to develop the capacity of National Police of Timor-Leste middle managers and strengthen the expertise of the Strategic Planning Unit in project management and associated systems

Expected accomplishments	*Indicators of achievement*
2.2 Maintenance of stability in Timor-Leste, including in the border areas of the country	2.2.1 The Border Patrol Unit of the national police is operationally capable of conducting border patrols
	2.2.2 A functioning and secure border, where Timor-Leste Customs, Immigration and Border Police, the Timor-Leste Defence Force and the Indonesian National Armed Forces operate in harmony
	2.2.3 National institutions monitor and respond to incidents in a timely, coordinated and appropriate manner

Outputs

- Provision of three liaison officer training courses, advice and assistance to the Border Patrol Unit of the National Police
- Conduct of 3,041 military liaison officer patrols, including liaison with local authorities in all districts
- Facilitation of liaison meetings, as required, between Timorese and Indonesian border security agencies to facilitate the peaceful resolution of disputes, including those related to border demarcation
- Weekly liaison meetings with the Timor-Leste Defence Force and with the International Stabilization Force

Expected accomplishments	*Indicators of achievement*
2.3 Strengthened security sector capacity in Timor-Leste	2.3.1 National security legislation, policies, and action plans which define and delineate roles of security institutions are implemented
	2.3.2 Institutions overseeing, governing and managing the security sector are operational and respect human rights and gender mainstreaming

Outputs

- Provision of mentoring to 20 members of the Timor-Leste Defence Force in preparation for their deployment in the border districts as liaison officers and for their future participation in United Nations peacekeeping missions
- Provision of oversight mechanism training to 25 Private Security Company Registry staff working with the National Directorate for Security of Public Buildings
- Provision of support to the National Directorate for Prevention of Community Conflict in developing an early warning and conflict prevention rules, policies and procedures package in keeping with principles of human rights and gender mainstreaming
- Provision of an emergency communication operators/dispatchers training session for 20 National Centre for Rescue Operations staff
- Provision of 1 training session each on civilian oversight, human rights and gender awareness for 40 legal drafters, analysts and members of Parliament Committee B (Foreign Affairs, Defence and National Security)

Expected accomplishments	*Indicators of achievement*
2.4 Progress on respect for human rights and accountability for human rights violations	2.4.1 Impunity for past crimes, including those referred by the United Nations Commission of Inquiry and the Commission for Reception, Truth and Reconciliation and the Truth and Friendship Commission, has been addressed
	2.4.2 Key national institutions (Office of the Provedor for Human Rights and Justice, Ministry of Justice) demonstrate professional national human rights monitoring and reporting, including treaty reporting
	2.4.3 The capacity of State institutions to address human rights issues is strengthened
	2.4.4 Completion of investigations into 102 outstanding cases of serious crimes committed in 1999

Outputs

- Provision of assistance to the Office of the Prosecutor-General in the completion of all outstanding investigations concerning crimes against humanity and other serious crimes committed between 1 January and 25 October 1999, including sexual violence

- Provision of training to 20 staff in the Office of the Prosecutor-General in the use of the serious crimes archives and the serious crime investigation database
- Provision of support to the Office of the Provedor for Human Rights and Justice on investigations, monitoring, advocacy and the universal periodic review and treaty reporting mechanisms
- Provision of support to the Ministry of Justice with regard to the universal periodic review and treaty body reporting mechanisms through training and technical assistance sessions
- Implementation of human rights monitoring systems, including on the situation of vulnerable groups (detainees, juveniles, women and children) through visits to detention facilities, interviewing of victims and witnesses and reporting
- Provision of support to the Ministry of Education, the Timor-Leste Defence Force and the national police to mainstream human rights curricula through follow-up of domestic violence cases in police stations, prosecutor's offices and courts, reporting and training
- Provision of support to the National Commission for the Rights of the Child in the monitoring, national reporting, protection and promotion of the rights of children through follow-up of domestic violence cases in police stations, prosecutors' offices and courts, reporting and training
- Observation and reporting on the status of the remaining cases recommended for prosecution by the United Nations Special Commission of Inquiry
- Provision of support to Parliament with respect to reparations, including dissemination of laws and training, and support to victims' associations through the dissemination of laws and training and technical assistance sessions

External factors

- Security and stability prevail in Timor-Leste
- The Government of Timor-Leste adequately budgets for logistical needs of the national police
- The Defence Force/Secretary of State for Defence and the national police/Secretary of State for Security remain committed to human rights training for their officers

Table 3
Human resources: component 2, security sector and rule of law

Category	*Total*
I. Military observers	
Approved 2012/13	**34**
II. Military contingents	
III. United Nations police	
Approved 2012/13	**790**
IV. Formed police units	
Approved 2012/13	**490**

V. Civilian staff	International staff: USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Security Sector Support Section									
Approved posts 2012/13	–	–	5	2	1	8	7	–	**15**
Human Rights and Transitional Justice Office									
Approved posts 2012/13	–	1	5	5	2	13	29	4	**46**
Serious Crimes Investigation Team									
Approved posts 2012/13	–	–	3	19	4	26	32	–	**58**
Office of the Police Commissioner									
Approved posts 2012/13	–	3	8	13	1	25	357	–	**382**
Approved temporary positions[b,c] 2012/13	–	–	2	2	–	4	–	–	**4**
Subtotal									
Approved 2012/13	**–**	**3**	**10**	**15**	**1**	**29**	**357**	**–**	**386**
Office of the Chief Military Liaison Officer									
Approved posts 2012/13	–	–	1	–	1	2	7	–	**9**
Approved temporary positions[b,c] 2012/13	–	–	–	–	–	–	2	–	**2**
Subtotal									
Approved 2012/13	**–**	**–**	**1**	**–**	**1**	**2**	**9**	**–**	**11**
Subtotal civilian staff									
Approved posts 2012/13	–	4	24	41	9	78	434	4	**516**
Total (I-V)									
Approved 2012/13	–	–	–	–	–	–	–	–	**1 830**

[a] Includes National Professional Officers and national General Service staff.

[b] Funded under general temporary assistance.

[c] Includes six positions funded under general temporary assistance comprising 2 P-4, 2 P-3 and 2 national General Service positions budgeted from 1 July to 31 October 2012.

Component 2: security sector and rule of law (liquidation)

Expected accomplishments	*Indicators of achievement*
2.4 Progress towards respect for human rights and accountability for human rights violations	2.4.4 Completion of investigations into outstanding 42 cases of serious crimes committed in 1999

Outputs

- Provision of assistance to the Office of the Prosecutor-General in the completion of all outstanding investigations concerning crimes against humanity and other serious crimes committed between 1 January and 25 October 1999, including sexual violence
- Provision of training to 20 staff in the Office of the Prosecutor-General in the use of the serious crimes archives and the serious crime investigation database

Table 4
Human resources: component 2, security sector and rule of law (liquidation)

	International staff								
V. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Serious Crimes Investigation Team									
Deployment as at 1 January 2013	–	–	2	14	4	**20**	–	–	**20**
Total									
Proposed deployment as at 1 January 2013	–	–	**2**	**14**	**4**	**20**	–	–	**20**

Component 3: governance, justice, development and humanitarian coordination

34. UNMIT continued to support mechanisms promoting civic participation in political processes and Government efforts to strengthen institutions with oversight and accountability functions: the National Parliament, the Anti-Corruption Commission and civil society and media organizations. As requested by the Government, the Mission continued to provide support to the 2012 national presidential and parliamentary election process, and to the transition to a newly elected Government in assisting to ensure long-term peace and stability.

35. UNMIT provided legal assistance and advice to key players in the justice system, particularly with respect to gender justice, juvenile justice and corrections. UNMIT continued to assist Timorese authorities in implementing the Justice Sector Strategic Plan, in conjunction with the recommendations of the independent comprehensive needs assessment. Particular focus was on a coordinated approach to justice sector development with the United Nations country team.

36. In coordination with the country team, the Government and development partners, the Mission continued to monitor socioeconomic factors affecting the peace and stability of Timor-Leste. Key indicators were related to youth employment and gender equality, the Millennium Development Goals, economic governance and financial development.

37. The Mission, together with the country team, provided policy and technical advice to national institutions concerning implementation of the National Strategic Development Plan. In collaboration with the World Bank, UNMIT assisted the Government in formulating priorities emanating from the Plan, encouraging interministerial coordination and concerted assistance from development partners. The Mission supported the national Millennium Development Goals Steering Committee.

38. The Mission also supported the efforts of the country team and other international partners to build national institutional disaster preparedness and response capacity.

39. The Mission's focus was on developing national capacity, with a progressive handover of its functions, where possible, to the Government, the United Nations country team or development partners.

Expected accomplishments	*Indicators of achievement*
3.1 Progress towards sustainable democratic State and Government institutions	3.1.1 Technical Secretariat for Electoral Administration and National Electoral Commission demonstrate capacity to lead the conduct of free and fair elections and resolve any electoral complaints
	3.1.2 The Anti-Corruption Commission is strengthened by structural advances and facilitates the development of a national anti-corruption strategy through consultations with all relevant national stakeholders
	3.1.3 The country's transparency and accountability framework is strengthened through improved oversight mechanisms, reporting and civil society participation
	3.1.4 Mechanisms of dialogue, such as public forums, are established between civil society organizations and sovereign organs: Parliament, the Government, Judiciary and the Presidency
	3.1.5 The Civil Service Commission has a functional personnel management system

Outputs

- Provision of advice to electoral management bodies (the Technical Secretariat for Electoral Administration and the National Commission on Elections) on management, administration and oversight of parliamentary elections in partnership with UNDP through 130 electoral United Nations Volunteers and 10 electoral advisers working directly with national counterparts on the electoral support. Day-to-day coaching and advice through technical advisers working directly with counterparts on the electoral cycle.
- Provision of support to the National Electoral Commission on post-electoral civic education, in partnership with UNDP through providing advice on planning and implementing community outreach meetings and assistance in designing and distribution of posters and community meetings and vox populi survey

- Provision of technical and legal advice and mentoring to the Anti-Corruption Commission to develop an anti-corruption strategy, including follow-up on recommendations for the implementation of treaty obligations under the United Nations Convention against Corruption and the United Nations Convention against Transnational Organized Crime, in partnership with UNDP
- Provision of technical advice and assistance through one international adviser and two National Professional Officers for the establishment of an accountants association and an engineers association of Timor-Leste by arranging their visit to similar professional associations in Malaysia and inviting experts from Malaysia
- Promotion of democratic governance forums where citizens, leaders and Government authorities can engage at the national and local levels with civil society organizations on policies under development or programmes under implementation
- Facilitate and coordinate civil society engagement with the United Nations through quarterly meetings with the established Civil Society Advisory Committee, co-chaired with the Executive Director of the Non-Governmental Organizations (NGO) Forum, the umbrella organization of civil society organizations in Timor-Leste
- Publication of monthly governance reports and monthly local governance report and provision of assistance through one UNMIT international staff technical adviser and two National Professional Officers to establish a task force in the Ministry of State Administration and focal points in all districts through on-job training for the production of the local governance monthly reports
- Capacity-building of subdistrict and village staff in office management and support to the functioning of the local administrative systems through 17 trainings of the subdistrict subdivisions (suco) and community (aldeia) administrative staff on office management, preparation and facilitation of 17 meetings, reporting requirements and overall support to the subcouncil and suco chief

Expected accomplishments	*Indicators of achievement*
3.2 Strengthened justice sector capacity in Timor-Leste	3.2.1 The establishment of effective accountability mechanisms by the Ministry of Justice, including the development, review and implementation of the code of conduct for judges and prosecutors
	3.2.2 National authorities make progress in the implementation of key legislation, including the Criminal Code, Law against Domestic Violence and Civil Code
	3.2.3 The Government continues to make progress on the Justice Sector Strategic Plan as well as on the recommendations of the Independent Comprehensive Needs Assessment, including reintegration programmes to strengthen prison systems
	3.2.4 Progressive increase in the number of cases dealt with through the legal system, with emphasis on cases impacting social stability, and an overall reduction of pending cases
	3.2.5 Justice sector partners and stakeholders coordinate development efforts

Outputs

- Provision of capacity development through technical advice, guidance material and one training programme for the Ministry of Justice, national prosecutors, members of Parliament and other justice-relevant actors in specialized areas
- Provision of technical expertise through comments and recommendations on the implementation of key legislation, including advocacy for and support towards the development of a code of conduct for judges and prosecutors
- Provision of support to the implementation of national action plan on gender-based violence and a gender justice policy by the Ministry of Justice, including the establishment of a forensic unit
- Provision of support to the establishment of the National Timorese Bar Association and strengthening of legal aid through training, workshops and outreach activities
- Facilitation of support to Government-led donor coordination mechanism in the justice sector through technical advice and coordination support
- Provision of advice on the development of policies to promote the reintegration of prisoners, and assistance in the establishment of a complaint mechanism and the design of procedures for prisoners/oversight
- Provision of correctional technical and policy assessments to prison service authorities, including the United Nations Prison Support Guidance Manual and HIV/AIDS awareness programme for prisoners
- Provision of assistance and support to the Government in improving correction services through active prison planning, analysis, and the coordination of such efforts between stakeholders and partners, including the National Directorate for Prison Services, UNDP, UNFPA, UNICEF and the United Nations Office on Drugs and Crime to create new facilities
- Implementation of outreach activities focusing on the role of formal justice actors through 17 radio broadcasts and complemented by a 60-minute live radio debate

Expected accomplishments	*Indicators of achievement*
3.3 Progress in poverty reduction and sustainable and equitable economic growth	3.3.1 The Government develops tools to budget and monitor the implementation of the National Strategic Development Plan (2011-2030) 3.3.2 The Government designs policies promoting sustainable and equitable economic growth, private sector development and the achievement of the Millennium Development Goals

Outputs

- Provision of assistance to the Government in policy design for equitable and sustainable economic growth, reducing youth unemployment, reducing the dependency on oil sector revenue and achieving the Millennium Development Goals
- Facilitation of the creation by the Government of a functioning successor mechanism to the National Priorities Programme, promoting aid effectiveness through interministerial coordination and cooperation with the World Bank and relevant partners

Expected accomplishments	*Indicators of achievement*
3.4 Improved disaster risk management, focusing on emergency preparedness and response to natural disasters	3.4.1 District disaster management committees are operational
	3.4.2 The National Disaster Management Directorate, the National Directorate for Civil Protection, the national police and the Timor-Leste Defence Force collaborate in performing risk analysis and preparedness activities
	3.4.3 Civil-military cooperation mechanisms adequately support Government-led response to natural disasters

Outputs

- Updated contingency plan based on multi-hazard risk analysis in collaboration with the United Nations country team, the National Disaster Management Directorate, the National Directorate for Civil Protection, the national police and the Timor-Leste Defence Force and technical staff from relevant ministerial counterparts
- Provision of technical advice to the National Disaster Management Directorate through bimonthly meetings and one workshop on the preparation of its budget proposal, in cooperation with the United Nations Disaster Risk Management Working Group, which is chaired and managed by UNDP

External factors

The National Strategic Development Plan is operationalized and established priorities are included in the annual budget; the Government makes progress on the overall institutional architecture for disaster risk management

Table 5
Human resources: component 3, Governance, development and humanitarian coordination

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*[d]	***Total***
Democratic Governance Support Office									
Approved posts 2012/13	–	1	4	1	2	**8**	12	133	**153**
Approved temporary positions[b,c] 2012/13 electoral support	–	–	5	4	3	**12**	10	–	**22**
Subtotal									
Approved 2012/13	**–**	**1**	**9**	**5**	**5**	**20**	**22**	**133**	**175**
Gender Affairs Unit									
Approved posts 2012/13	–	–	1	–	–	**1**	2	–	**3**
Humanitarian Affairs Unit									
Approved posts 2012/13	–	–	1	–	–	**1**	1	–	**2**

Civilian staff	International staff: USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers[d]	Total
Administration of Justice Support Section									
Approved posts 2012/13	–	–	5	–	–	**5**	4	1	**10**
Total									
Approved 2012/13	–	**1**	**16**	**5**	**5**	**27**	**29**	**134**	**190**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.
[c] Includes 22 temporary positions comprising 1 P-3, 5 National Professional Officer and 3 national General Service positions budgeted from 1 July to 31 October 2012, 5 P-4, 3 P-3 and 3 Field Service positions budgeted from 1 July to 31 December 2012 and 2 National Professional Officer positions budgeted from 1 July 2012 to 30 June 2013.
[d] Includes 126 positions budgeted from 1 July to 31 October 2012, 5 positions budgeted from 1 July to 31 December 2012 and 139 positions budgeted from 1 July 2012 to 30 June 2013.

Component 4: support

40. During the mandate period, the Mission's support component provided effective and efficient logistic and security services in support of the implementation of its mandate. Support was provided to the average strength of 23 military observers, 542 United Nations police, 397 formed police personnel, 284 international staff, 690 national staff and 162 United Nations Volunteers. Mission operations were carried out from the headquarters in Dili, the regional centres in Baucau, Oecusse, Suai, Maliana and the co-location premises of the national police and the United Nations police in all 13 districts, as well as from a support office in Darwin, Australia.

41. The focus of the component was to deliver services according to standards, in a timely and cost-effective manner, in support of the Mission, the country team and national actors with a view to advancing the mandate. Priorities included the security and safety of staff, logistical support to presidential and parliamentary elections national capacity-building and provision of support to the implementation of the Joint Transition Plan.

42. In addition to continuing support to UNMIT elements, during the reporting period, the mission support component planned and executed an administrative and logistical drawdown, including personnel drawdown, formed police unit and equipment repatriation, the handover of regional locations and the development of an assets disposal plan and a liquidation plan.

43. The mission support component's main operating locations remained unchanged throughout the mandate period. Support sections managed contracts and support arrangements, maintaining current operations.

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical, administrative and security support to the Mission	4.1.1 Support to the elections successfully completed
	4.1.2 Completion of a personnel drawdown plan for all components of the Mission
	4.1.3 Responsibility and associated support needs for 49 national police/United Nations police co-location sites transferred to the national police
	4.1.4 Completion of the liquidation plan
	4.1.5 UNMIT national staff have access to a range of training opportunities, both within and outside the Mission

Outputs

Military, police and civilian personnel

- Repatriation of up to 34 military observers, 790 United Nations police officers and 490 formed police personnel
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military and police personnel
- Storage and supply of 33 tons of rations per month, 6,500 combat rations packs and 90,000 litres water for military and formed police personnel in 4 locations
- Administration of an average strength of 1,147 civilian staff, comprising 284 international staff, 690 national staff and 162 United Nations Volunteers
- Repatriation of 236 international staff (including 15 general temporary assistance positions) and 246 United Nations Volunteers and separation of national staff (including 8 general temporary assistance positions)
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action

Facilities and infrastructure

- Maintenance and repair of 4 formed police unit sites (inclusive of one self-sustained site which requires minor repairs prior to its handover to the Government), 5 border police unit sites (exclusive of 3 already handed over), 41 United Nations police premises (exclusive of 6 already handed over), 4 regional support centres and 11 United Nations premises (exclusive of 6 premises already handed over) in 68 locations, and handover of 60 premises by the end of December 2012
- Sanitation services for all premises, including sewage and garbage collection and disposal
- Maintenance and operation of 2 wastewater treatment plants in 2 locations
- Operation and maintenance of 118 United Nations-owned and 23 contingent-owned generators in 56 locations (exclusive of 2 locations already handed over to the Government)
- Maintenance and repair of 1 airfield facility in Dili

- Maintenance of 69 helicopter landing sites in 69 locations

Ground transportation

- Operation and maintenance of 693 United Nations-owned vehicles, including 4 armoured vehicles, and contingent-owned vehicles, through 1 workshop in Dili and 4 workshops in the regional centres
- Supply of 746,702 litres of petrol, oil and lubricants for ground transportation
- Operation of a daily shuttle service 5 days a week for an average of 250 United Nations personnel per day from their accommodation to the Mission area

Air transportation

- Operation and maintenance of 4 rotary-wing aircraft and 1 fixed-wing aircraft in the Mission area at Dili airport, including rescue/aero-medical evacuation services. The number of rotary-wing aircraft was reduced to 2 after the completion of the electoral cycle
- Supply of 356,120 million litres of petrol, oil and lubricants for air operations

Communications

- Support and maintenance of a satellite network consisting of 1 earth station hub, 16 very small aperture terminals (VSAT), 22 telephone exchanges, 17 microwave links and 25 narrowband digital radio systems to provide fax, video and data communications
- Support and maintenance of 1 medium-wave radio broadcast station and radio production facilities

Information technology

- Support and maintenance of 36 physical servers, 56 virtual servers, 2,560 computing devices, 372 network printers and 61 digital senders in 14 locations
- Support and maintenance of 2,500 e-mail accounts
- Support and maintenance of 5 wireless area networks
- Maintenance of electronic archives of UNMIT photography, video, radio and print communication assets

Medical

- Operation and maintenance of 1 enhanced medical facility (level I plus) in 1 location, as well as 8 dispensary clinics in 5 locations for all mission personnel and staff of the United Nations country team
- Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including to level III hospitals in 2 locations
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel
- HIV sensitization programme, including peer education, for all mission personnel

Security

- Provision of security services 24 hours a day, 7 days a week, for the entire Mission area

- Provision of 24 hours' close protection to senior mission staff and visiting high-level officials
- Undertaking of mission-wide site security assessment, including residential surveys for all requested residences
- Conduct of information sessions on security awareness, contingency plans and primary fire drills training for all Mission staff

Training

- Completion of the UNMIT capacity-building programme for national staff by providing training opportunities to 699 national staff as a part of the programme

Other

- Provision of technical advice and guidance to substantive components on communications planning and implementation
- Preparation of the liquidation plan

Table 6
Human resources: component 4, support

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Conduct and Discipline Team									
Approved posts 2012/13	–	–	1	–	–	**1**	1	1	**3**
HIV/AIDS Unit									
Approved posts 2012/13	–	–	1	–	1	**2**	2	2	**6**
Security Section									
Approved posts 2012/13	–	–	–	6	32	**38**	70	–	**108**
Mission Support Division									
Office of the Chief of Mission Support									
Approved posts 2012/13	–	1	3	4	5	**13**	9	3	**25**
Regional Administrative Offices									
Approved posts 2012/13	–	–	–	3	3	**6**	4	–	**10**
Administrative Services									
Approved posts 2012/13	–	–	7	15	41	**63**	96	47	**206**
Integrated Support Services									
Approved posts 2012/13	–	–	8	14	73	**95**	237	69	**401**
Total									
Approved posts 2012/13	**–**	**1**	**20**	**42**	**155**	**218**	**419**	**122**	**759**

[a] Includes National Professional Officers and national General Service staff.

Component 4: support (liquidation period)

44. Following a drawdown period that concluded on 31 December 2012 with the end of the Mission's mandate, the liquidation team is executing a six-month liquidation of UNMIT. With all regional locations closed by 31 December 2012, as well as the Darwin Liaison Office, the liquidation is based in Dili. The liquidation exercise is divided into two phases: the first three months will see the execution of the UNMIT preliminary assets disposal plan and the Mission is to complete the remaining administrative part of the liquidation by June 2013 with a significantly reduced team. The Serious Crimes Investigation Team support staff will remain in the Mission until the end of June 2013. During that period, routine contact with the Government of Timor-Leste will be maintained.

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient completion of the administrative liquidation of the Mission	4.1.1 Completion of site handover records to include environmental certification
	4.1.2 Execution of the approved assets disposal plan
	4.1.3 Closure of Mission claims, legal issues, procurement and financial activities

Outputs

Civilian personnel

- Administration of the liquidation and support team comprising up to 72 international staff, 6 national staff, 15 United Nations Volunteers and up to 169 individual contractors and the Serious Crimes Investigation Team comprising 20 international staff
- Repatriation of 92 international staff and 15 United Nations Volunteers

Administrative processes

- Closure of 41 contractual arrangements with vendors
- Settlement of all justified mission financial liabilities, closure of claims and conclusion of legal issues
- Reconciliation, verification and closing of 2 bank accounts

Premises maintenance and handover period

- Maintenance and preparation for handover of 8 main premises in 1 location
- Operation and maintenance of 14 generators
- Preparation and shipment of 2,069 non-expendable items at an estimated inventory value of $13,8 million to UNLB and 14 non-expendable items to other missions with large shipments to the United Nations Support Office for the African Union Mission in Somalia, the United Nations Mission in South Sudan and the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo
- Conduct of two commercial sales for non-expendable and expendable property
- Execution of the donation package subject to approval by the General Assembly in the estimated inventory value of $4.5 million, consisting of some 1,741 items

Communications and information technology

- Maintenance of a satellite link, Internet service provider connectivity and primary Department of Field Support applications
- Provision of information technology and communications client support to a maximum of 150 individual users (inclusive of individual contractors)

Medical

- Operation and maintenance of 1 medical facility (level I plus) in 1 location
- Provide support of the United Nations country team medical service memorandum of understanding to provide the necessary medical services for a three-month period
- Maintenance of ability to offer support in medical emergencies

Security

- Provision of security services 24 hours a day, 7 days a week for all established compounds and individual residences, and 1 logistics compound

External factors

The Mission is anticipating the provision by the Government of a large yard for use in the disposal of the UNMIT inventory, including the conduct of a commercial sale. Securing such a facility is key to assets disposal. The retention of sufficient staff of the correct type and nature is necessary for the successful completion of the liquidation process.

Table 7
Human resources: component 4, support (liquidation)

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*[a]	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Liquidation team									
Deployment as at 1 January 2013	1	–	7	7	40	**54**	6	12	**73**
Serious Crimes Investigation Team Support team									
Deployment as at 1 January 2013	–	1	2	1	13	**17**	–	3	**20**
Total									
Deployment as at 1 January 2013	**1**	**1**	**9**	**8**	**53**	**71**	**6**	**15**	**93**

[a] Including 1 post funded under general temporary assistance.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	*Expenditures (2011/12)* (1)	*Apportionment (2012/13)* (2)	*Maintenance (1 July to 31 December 2012)*	*Liquidation (1 January to 30 June 2013)*	*Revised estimates (2012/13)* (3)	*Amount* (4)=(3)-(2)	*Percentage* (5)=(4)÷(2)
Military and police personnel							
Military observers	1 651.2	1 541.1	520.9	–	520.9	(1 020.2)	(66.2)
Military contingents	–	–	–	–	–	–	–
United Nations police	33 869.3	33 264.7	12 672.4	–	12 672.4	(20 592.3)	(61.9)
Formed police units	15 534.7	13 908.9	9 248.2	–	9 248.2	(4 660.7)	(33.5)
Subtotal	**51 055.2**	**48 714.7**	**22 441.5**	**–**	**22 441.5**	**(26 273.2)**	**(53.9)**
Civilian personnel							
International staff	74 175.4	54 825.2	31 021.0	6 326.6	37 347.6	(17 477.6)	(31.9)
National staff	11 571.5	9 306.9	6 476.6	783.0	7 259.6	(2 047.3)	(22.0)
United Nations Volunteers	12 085.4	7 206.0	5 001.6	196.3	5 197.9	(2 008.1)	(27.9)
General temporary assistance	821.6	2 123.9	1 287.9	13.8	1 301.7	(822.2)	(38.7)
Subtotal	**98 653.9**	**73 462.0**	**43 787.1**	**7 319.7**	**51 106.8**	**(22 355.2)**	**(30.4)**
Operational costs							
Government-provided personnel	–	–	–	–	–	–	–
Civilian electoral observers	–	–	–	–	–	–	–
Consultants	338.9	457.6	716.9	–	716.9	259.3	56.7
Official travel	3 330.5	2 812.1	1 131.7	241.9	1 373.6	(1 438.5)	(51.2)
Facilities and infrastructure	10 586.3	10 606.9	5 060.6	996.2	6 056.8	(4 550.1)	(42.9)
Ground transportation	2 621.9	2 181.8	1 272.8	93.7	1 366.5	(815.3)	(37.4)
Air transportation	16 840.7	7 713.8	7 427.1	–	7 427.1	(286.7)	(3.7)
Naval transportation	–	–	–	–	–	–	–
Communications	3 277.7	3 370.3	1 712.8	1 182.3	2 895.1	(475.2)	(14.1)
Information technology	2 423.3	2 525.1	1 294.7	303.2	1 597.9	(927.2)	(36.7)
Medical	892.9	1 110.2	240.6	318.4	559.0	(551.2)	(49.6)
Special equipment	236.0	236.2	85.1	–	85.1	(151.1)	(64.0)
Other supplies, services and equipment	2 062.9	2 238.3	4 395.7	1 582.9	5 978.6	3 740.3	167.1
Quick-impact projects	–	–	–	–	–	–	–
Subtotal	**42 611.1**	**33 252.3**	**23 338.0**	**4 718.6**	**28 056.6**	**(5 195.7)**	**(15.6)**
Gross requirements	**192 320.2**	**155 429.0**	**89 566.6**	**12 038.3**	**101 604.9**	**(53 824.1)**	**(34.6)**
Staff assessment income	9 005.6	6 012.8	2 782.5	486.2	3 268.7	(2 744.1)	(45.6)
Net requirements	**183 314.6**	**149 416.2**	**86 784.1**	**11 552.1**	**98 336.2**	**(51 080.0)**	**(34.2)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–	–	–
Total requirements	**192 320.2**	**155 429.0**	**89 566.6**	**12 038.3**	**101 604.9**	**(53 824.1)**	**(34.6)**

B. Non-budgeted contributions

45. The estimated value of non-budgeted contributions for the period from 1 July 2012 to 30 June 2013 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-mission agreement[a]	2 389.9
Voluntary contributions in kind (non-budgeted)	–
Total	**2 389.9**

[a] Reflects the annual rental value of Government buildings occupied by UNMIT in the 13 districts of Timor-Leste.

C. Vacancy factors

46. The Mission will gradually draw down personnel during the reporting period from 1 July 2012 to 30 June 2013. No delayed recruitment factor was computed due to the drawdown plan, as budget estimates are based on the actual staffing complements for the period from July 2012 to January 2013 and the liquidation plan.

(Percentage)

Category	*Actual 2011/12*	*Budgeted 2012/13*	*Revised 2013/14*
Military and police personnel			
Military observers	2.9	2.0	–
Military contingents	–	–	–
United Nations police	8.7	10.0	–
Formed police units	0.2	3.0	–
Civilian personnel			
International staff	9.7	20.0	–
National staff			
National Professional Officers	23.0	25.0	–
National General Service staff	12.5	9.0	–
United Nations Volunteers	15.1	10.0	–
Temporary positions[a]			
International staff	42.9	20.0	–
National staff	70.0	10.0	–
Government-provided personnel	–	–	–
Civilian electoral observers	–	–	–

[a] Funded under general temporary assistance.

D. Contingent-owned equipment: major equipment and self-sustainment

47. Requirements for the period from 1 July 2012 to 30 June 2013 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $2,728,000, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Formed police units	2 034.3
Subtotal	**2 034.3**
Self-sustainment	
Facilities and infrastructure	388.4
Communications	162.6
Medical	57.6
Special equipment	85.1
Subtotal	**693.7**
Total	**2 728.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.0	25 August 2006	25 August 2006
Intensified operational condition factor	–	25 August 2006	25 August 2006
Hostile action/forced abandonment factor	0.6	25 August 2006	25 August 2006
B. Applicable to home country			
Incremental transportation factor	0.5-4.5		

E. Training

48. The estimated resource requirements for training for the period from 1 July 2012 to 30 June 2013 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	141.9
Official travel	
Official travel, training	193.4
Other supplies, services and equipment	
Training fees, supplies and services	317.0
Total	**652.3**

49. The number of participants planned for the period from 1 July 2012 to 30 June 2013, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2011/12	*Approved 2012/13*	*Revised 2012/13*	*Actual 2011/12*	*Approved 2012/13*	*Revised d 2012/13*	*Actual 2011/12*	*Approved 2012/13*	*Revised 2012/13*
Internal	400	385	44	6 646	1 613	690	720	2	2
External[a]	123	31	13	118	51	10	–	–	–
Total	**523**	**316**	**57**	**6 764**	**1 664**	**700**	**720**	**2**	**2**

[a] Includes UNLB and outside the Mission area.

50. The revised 2012/13 budget proposal reflected an overall decrease in the number of international and national staff to be trained, owing to the drawdown of the Mission and its closure on 31 December 2012. The National Staff Capacity-Building Project, initiated in early 2010 as an essential component of the Mission's transition plan, includes all national staff undertaking training both in the Mission area — delivered by training staff and consultants — and outside the area. During the reporting period, the focus was on completion of the project by preparing the national staff to enter the public and private sector after the closure of the Mission.

III. Analysis of variances[1]

51. The standard terminology applied with respect to the analysis of resource variances in the present section remains the same as in previous reports.

	Variance	
Military observers	($1 020.2)	(66.2%)

52. The reduced requirements are attributable to the gradual drawdown and subsequent liquidation of the Mission, which resulted in the repatriation of all military observers. The estimates take into account an average strength of 23 military observers and the repatriation of all military observers, as compared to provisions made in the initial budget for the authorized strength of 34 military observers for the 12-month period with the application of a 2 per cent delayed deployment factor.

	Variance	
United Nations police	($20 592.3)	(61.9%)

53. The reduced requirements are attributable to the gradual drawdown and subsequent liquidation of the Mission, which resulted in repatriation of all United Nations police officers by 31 December 2012. The estimates take into account the average strength of 542 police officers and the repatriation of all 748 United Nations

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent, or $100,000.

police officers, as compared to provisions made in the initial budget for the authorized strength of 790 United Nations police officers for the 12-month period with the application of a 10 per cent delayed deployment factor.

	Variance	
Formed police units	($4 660.7)	(33.5%)

54. The reduced requirements are attributable to the gradual drawdown and subsequent liquidation of the Mission, which resulted in repatriation of all formed police units by 14 November 2012. The estimates take into account an average strength of 397 and the repatriation of 490 formed police units, as compared to provisions made in the initial budget for the authorized strength of 490 formed police units for the 12-month period with the application of a 3 per cent delayed deployment factor.

55. The decreased requirement is partially offset by an increased requirement for the repatriation of formed police units and freight costs for the contingent-owned equipment that were not initially budgeted.

	Variance	
International staff	($17 477.6)	(31.9%)

56. The reduced requirements are attributable to the drawdown and subsequent liquidation of the Mission. The estimates provide for the maintenance of an average strength of 273 international staff for the period from 1 July to 30 December 2012 and 66 for the period from 1 January to 30 June 2013, and phased repatriation of all international staff, as compared to provisions made in the initial budget for the authorized strength of 352 international staff for the 12-month period, with the application of a 20 per cent vacancy rate.

57. The decreased requirement is partially offset by the requirement for separation costs and termination indemnity for staff members in line with staff rules and regulations, to staff who will not be reassigned to other field missions.

	Variance	
National staff	($2 047.3)	(22.0%)

58. The reduced requirements are attributable to the drawdown and subsequent liquidation of the Mission. The estimates provide for the administration of an average of 57 National Professional Officers and 628 General Service staff for the period from 1 July to 31 December 2012 and phased separation of all national staff, as compared to provisions made in the initial budget for the authorized strength of 78 National Professional Officers and 849 General Service staff for the 12-month period, with the application of 25 per cent and 9 per cent delayed recruitment factors, respectively.

59. The decreased requirements are partially offset by the requirement for separation costs and termination indemnities to be paid to staff members in line with staff rules and regulations.

	Variance	
United Nations Volunteers	($2 008.1)	(27.9%)

60. The reduced requirements are attributable to the drawdown and subsequent liquidation of the Mission. The estimates provide for the maintenance and phased repatriation of the average of 162 United Nations Volunteers for the period from 1 July to 31 December 2012 and 9 United Nations Volunteers for the period from 1 January to 30 June 2013 and phased repatriation of all Volunteers, as compared to provisions made in the initial budget for the authorized strength of up to 270 Volunteers, with the application of a 10 per cent delayed recruitment factor.

	Variance	
General temporary assistance	($822.2)	(38.7%)

61. The reduced requirements are attributable to the drawdown and subsequent liquidation of the Mission. The estimates provide for the maintenance and phased drawdown of the average of 11 international staff and 5 national staff temporary positions for the period from 1 July to 30 November 2012, as compared to provisions made in the initial budget for the authorized strength of 6 international and 10 national temporary positions over the four-month period, 11 international staff temporary positions over the six-month period and 2 international and 2 national staff temporary positions over the 12-month period, with the application of 20 per cent and 10 per cent delayed recruitment factors, respectively.

	Variance	
Consultants	$259.3	56.7%

62. The increased requirement is due to the need for non-training consultancy services, including: (a) the undertaking of a survey with regard to United Nations police best practices and lessons learned in the area of institutional development, capacity-building and empowerment of the national police forces and considering future improvements of peacekeeping missions; (b) six consultants to carry out public information functions, including graphic design, communication, editorial services and multimedia production; (c) consultant information management and consulting services for the UNMIT National Capacity-Building Programme. The requirement is partially offset by the reduced requirement for training consultants.

	Variance	
Official travel	($1 438.5)	(51.2%)

63. The reduced requirement is attributable to the lower requirement for scheduled official travel, owing to the completion of the Mission's mandate and finalization of its substantive activities by 30 November 2012, and to the curtailing of training activities, owing to the closing of the Mission.

	Variance	
Facilities and infrastructure	($4 550.1)	(42.9%)

64. The decreased requirement is attributable to the gradual drawdown and subsequent liquidation of the Mission by 30 June 2012, which will result in the lower requirement for (a) utilities, rental of office equipment, fuel for generators, commercially provided security services and maintenance and other services, owing to the handover of premises to the appropriate authorities; and (b) reimbursement of troop-contributing Governments for self-sustainment costs, owing to the repatriation of all formed police units by 14 November 2012.

	Variance	
Ground transportation	($815.3)	(37.4%)

65. The reduced requirement is attributable to the gradual drawdown and subsequent liquidation of the Mission by 30 June 2012, which will result in lower requirements for fuel for vehicles, spare parts, liability insurance and rental of vehicles. The decreased requirement is partially offset by the requirement to provide repair and maintenance of vehicles prior to their disposal by sale or shipment to other missions.

	Variance	
Air transportation	($286.7)	(3.7%)

66. The reduced requirements are attributable to the gradual drawdown and subsequent liquidation of the Mission, resulting in the suspension of air operations by 17 December 2012, as compared to the provision for two helicopters for a 12-month period and two for the elections in the initial budget. The overall decreased requirement is partially offset by the cost incurred for the rental and operation of one fixed-wing aircraft during the period from 1 July to 15 December 2012, since the bidding exercise for air ambulance services envisaged in the budget was not successful.

	Variance	
Communications	($475.2)	(14.1%)

67. The reduced requirements are attributable mainly to: (a) the lower reimbursement of troop-contributing Governments for self-sustainment costs, in view of the repatriation of formed police unit personnel by 14 November 2012; (b) the lower requirement for commercial communications and communications spare parts; and (c) reduced public information services, owing to the drawdown and subsequent liquidation of the Mission. The overall reduced requirement is partially offset by the higher costs of commercial communication, owing to the fixed monthly costs for leasing the satellite transponder.

	Variance	
Information technology	($927.2)	(36.7%)

68. The variance is attributable to the lower requirement for information technology services, licences and fees and spare parts owing to the drawdown and subsequent liquidation of the Mission.

	Variance	
Medical	($551.2)	(49.6%)

69. The reduced requirements are attributable to: (a) the lower requirement for medical supplies and services in line with the reduction in staff; and (b) reduced requirements for the reimbursement of troop-contributing Governments for self-sustainment costs, in view of the full repatriation of formed police units by 14 November 2012 in line with the drawdown and subsequent liquidation of the Mission.

70. The lower requirements are partially offset by the requirement for private air ambulance services in the absence of UNMIT aircraft used for emergency medical evacuations during the liquidation period from 1 January to 30 June 2013.

	Variance	
Special equipment	($151.1)	(64.0%)

71. The variance is attributable to reduced requirements for the reimbursement of troop-contributing Governments for self-sustainment costs in view of the full repatriation of formed police units by 14 November 2012 in line with the drawdown and subsequent liquidation of the Mission.

	Variance	
Other supplies, services and equipment	$3 740.3	167.1%

72. The increased requirements are attributable mainly to freight costs for the shipment of personal effects of United Nations police officers in relation to their repatriation and the shipment of United Nations assets; and memorandums of understanding between the Mission and UNDP, UNFPA, UN-Women and UNICEF for the completion of mandated tasks under the integrated strategic framework during the period from 1 July to 31 December 2012 with a view to facilitating a smooth transition and continuing peacebuilding support in Timor-Leste beyond 2012.

73. The overall increased requirement is partially offset by the reduced requirement during the mandate period from 1 July to 31 December 2012 and/or no requirement during the liquidation period from 1 January to 30 June 2013 for training fees, supplies and services, external audit, general insurance, official functions and other services in line with the drawdown and subsequent liquidation of the Mission.

IV. Actions to be taken by the General Assembly

74. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Reduction of the appropriation of $155,429,000 approved by the General Assembly in its resolution 66/270 for the maintenance of the Mission for the period from 1 July 2012 to 30 June 2013 by $53,824,100 to $101,604,900, including $89,566,600 for maintenance of the Mission for the period from 1 July to 31 December 2012, and $12,038,300 for the administrative liquidation of the Mission from 1 January to 30 June 2013;**

(b) **Taking into account the amount of $78,393,550 already assessed on Member States under the terms of Assembly resolution 66/270 for the period from 1 July to 31 December 2012, including $75,002,000 for the maintenance of the Mission, $3,215,950 for the support account and $175,600 for UNLB, and also taking into account the additional amount of $11,590,700 for the maintenance of the Mission for the period from 1 July to 31 December 2012 and the amount of $13,485,550 for the period from 1 January to 30 June 2013, inclusive of $10,094,000 for the anticipated administrative liquidation of the Mission, subject to a decision by the Security Council, for the period from 1 January to 30 April 2013, $3,215,950 for the support account and $175,600 for UNLB for the period from 1 January to 30 June 2013 assessed pursuant to Assembly resolution 67/245, to assess the additional amount of $4,918,200 gross for the period from 1 July 2012 to 30 June 2013.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 66/264, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors

A. General Assembly

Cross-cutting issues

(Resolution 66/264)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Notes some recent improvements in the vacancy and turnover rates for civilian staff while recognizing scope for improvement, and therefore requests the Secretary-General to ensure that vacant posts are filled expeditiously (para. 21)	UNMIT was challenged with regard to filling international and national vacant posts. International staff were not receptive to reassignment to a closing mission. Further, suitably qualified staff were not present in the local employment market when recruitment to national posts was done
Underlines the importance of the Secretary-General comprehensively reviewing the civilian staffing requirements for each peacekeeping mission, with particular attention to the feasibility of nationalizing Field Service posts and improving the ratio of substantive to support staff, in particular when there is a significant change in mandate or authorized force levels, to ensure that the civilian staffing structure is appropriate to effectively implement the current mission mandate and that it reflects staffing best practices across missions (para. 23)	In line with the anticipated liquidation of the Mission, the focus is on ensuring a smooth and efficient drawdown of staff
Welcomes improvements regarding, inter alia, the physical verification of non-expendable property, and stresses the importance of strengthening the full cycle of supply chain management within peacekeeping operations, and in this regard reiterates its request to the Secretary-General to strengthen internal controls in the management of those assets to ensure adequate safeguards that would prevent waste and financial loss to the Organization (para. 30)	The Mission concurs and is in compliance with the recommendation. 100 per cent physical verification of non-expendable property was achieved during the financial years 2008/09, 2009/10, 2010/11 and 2011/12

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
[...] Requests the Secretary-General to ensure the application of liberty usage guidelines for all mission vehicles and to report thereon in the next overview report on the financing of the United Nations peacekeeping operations (para. 31)	Due to inadequate public transportation and the safety issues related to staff travelling in public transport, the Mission had permitted the use of vehicles, assigned to staff, for limited travel to and from residences for shopping, banking and other similar use, limited to 40 kilometres per day. The Mission concurs with the recommendation; however, monitoring of the use of vehicles for the remaining liquidation period may not be possible with the drawdown of staff in the Mission

B. Advisory Committee on Administrative and Budgetary Questions

Cross-cutting issues

(A/66/718)

Request	*Response*
To facilitate an assessment of the impact of efficiency measures on budget implementation, the Advisory Committee is of the view that, where applicable, in the context of the analysis of variances, budget performance reports should include details of savings resulting from the implementation of efficiency measures (see also para. 23 below) (para. 19)	Measures have been taken to reflect the use of appropriate terminology clearly differentiating savings and over/underexpenditures in variance analysis
The Advisory Committee is of the view that, in the preparation of the budget performance reports for the 2011/12 period, a distinction must be made between any savings which derive from the implementation of efficiency measures and underexpenditures resulting from other factors (para. 23)	Measures have been taken to reflect the use of appropriate terminology clearly differentiating savings and over/underexpenditures in variance analysis related to efficiency measures and other factors
The Advisory Committee welcomes efforts to identify cross-cutting targets for resource reductions and to critically examine proposals for capital expenditures by field missions, and notes the assurance given that the particular circumstances pertaining to each peacekeeping operation were taken into account during budget preparation. The Committee considers, however, that the budget proposals should have provided more information on how those measures are going to be applied by each mission, including, where appropriate, any mitigating measures planned to ensure that there would be no impact on mandate implementation (para. 33)	The recommendation has been taken into consideration in the Mission's revised budget for 2012/13, which includes equipment to be transferred to other missions and donated to the Government There were no acquisitions in this period, in line with the Mission's previous years' strategy to reduce asset holdings in preparation for the drawdown phase

Request	*Response*
In this regard, the Advisory Committee also cautions against equating the deferral of capital expenditures with the implementation of sustainable efficiency measures that are based on changes in business processes which enable the more cost-efficient delivery of mandates. The Advisory Committee further expects that careful planning will be undertaken to ensure that any restoration of delayed capital expenditures during the 2012/13 period does not create a significant additional financial burden on Member States in subsequent financial periods (para. 34)	Not applicable for UNMIT circumstances
The Advisory Committee is of the view that the delayed deployment factors and vacancy rates to be applied should be based on fully justified budgetary assumptions that take into account both historical data and foreseeable factors. In this regard, clear justification should be provided in budget documents for the rates used, particularly when these differ from the actual rates at the time of budget preparation (para. 36)	The Mission has not done any recruitment during the 2012/13 period, due to the drawdown and forthcoming liquidation of the Mission
The Advisory Committee considers that the human resources management reforms approved by the General Assembly in recent years and the availability of pre-cleared candidates on the roster should result in a demonstrable and sustained reduction in actual vacancy rates for civilian staff throughout peacekeeping operations. The Committee is therefore of the view that this issue should be kept under review in the context of future budget submissions (para. 38)	The Mission recruited 137 candidates from the roster in 2011/12; however, the reduced vacancy rate was offset in 2012 by increasing numbers of staff members reassigned to other missions in line with the drawdown and liquidation of the Mission
The Advisory Committee is of the view that, in order to provide clarity regarding the basis for the resource requirements being proposed, particularly when missions are deploying or expanding, the information provided to the General Assembly in the context of proposed budgets should include details of the phased deployment schedules of troops and police and their impact on resource requirements (para. 39)	The proposed 2012/13 revised budget includes the schedule of the drawdown and repatriation schedules for formed police units and United Nations police in line with the drawdown and liquidation of the Mission

Request	*Response*
The Advisory Committee reiterates its position that the continuing requirement for long-vacant posts should be reviewed on an ongoing basis and, in particular, before requests for new posts are made to the General Assembly (see A/65/743, para. 43, and A/66/7, para. 92). It is not clear to the Committee that such reviews are being systematically undertaken by each peacekeeping operation. In this regard, it is recalled that in the context of the proposed programme budget, the General Assembly, in its resolution 66/246, endorsed the recommendation of the Advisory Committee that the continuing need for posts that have been vacant for two years or longer should be rejustified together with an explanation for the vacancy (see A/66/7, paras. 92 and 93). The Committee recommends that a similar requirement apply to posts in peacekeeping operations and that information on posts that have been vacant for two years or longer should be included in mission budget proposals, along with specific justification for any that are proposed for retention (para. 54)	By 1 July 2012 all critical vacant posts were filled by selecting suitable candidates from the Field Central Review Board roster. Due to the closure of the Mission, staff continue to be reassigned to other missions. UNMIT is therefore utilizing temporary vacancy announcements and temporary assignments in order ensure that critical posts are encumbered.
The Advisory Committee remains concerned at the proportion of peacekeeping training resources that are for training-related travel. The Committee reiterates its position that travel for training should be kept under close review and limited to the extent possible (see A/65/743, para. 135) (para. 74)	The Mission closely monitored and restricted travel for training during the 2011/12 budget period, which resulted in savings of US$ 870,300 (43.6 per cent of the approved appropriation), with an actual higher number of national staff trained than budgeted. Emphasis was also placed on in-house training, and training within the region, which contributed to the savings
The Committee recommends that in future reports on benefits and cost savings, further effort be made to gather and provide reliable supporting information to enable the cause and effect relationships between actions taken and any reported benefits or savings being reported to be clearly demonstrated. The Committee notes that reporting on the evaluation of the impact of efficiency measures on mandate and service delivery remains deficient at this stage (see also para. 33 above) (para. 86)	The impact of the efficiency measures on mandate and service is noted in the performance report for 2011/12

Request	*Response*
The Advisory Committee recommends that the Secretary-General be requested to review vehicle and information technology equipment holdings in peacekeeping operations and to align such holdings with the standard ratios established by the Department of Field Support and promulgated in the Standard Cost and Ratio Manual. The Committee requests that information in that regard be provided in the context of the next overview report. The Committee recognizes that mission-specific operational circumstances may exist that justify holdings in excess of the standard ratios and requests that, where applicable, such justification be clearly outlined in the 2013/14 budget proposals for the missions concerned (para. 91)	As the Mission started its drawdown in October 2012 and liquidation in January 2013, all assets are to be removed from the Mission in line with the liquidation plan, and reported to the General Assembly through the disposition of assets report
The Committee is of the view that the holdings of information technology equipment by peacekeeping operations should also be based on planned deployment levels of personnel for the period concerned or, if higher, on actual deployment in the mission, rather than on the full authorized level of personnel (para. 92)	The Mission's unit stock assets are expected to be higher due to staff checking out and the short-duration surge in staff brought in for the elections. The assets were returned to the stock and are subject to disposal action in line with the Mission staff drawdown plan
The Committee is of the view that Rotation Coordinators provide a valuable service to troop- and police-contributing countries and expects that the Secretary-General will seek to identify the resources necessary to ensure their use (para. 102)	The Mission fully implemented the recommendation by sending Flight Coordinators during all four of its formed police units rotation to Pakistan, Bangladesh, Portugal and Malaysia during the 2011/12 period. In addition, support was rendered to the United Nations Stabilization Mission in Haiti (MINUSTAH) for all its rotations in Asia and the South-East Asian region by sending Flight Coordinators from UNMIT for MINUSTAH to the Philippines, Sri Lanka, Nepal and Indonesia during the 2011/12 period
The Committee ... requests that future budget proposals for peacekeeping operations include specific information on all construction projects for which resources of more than $1 million are sought for the financial period in question (para. 106)	There were no construction projects of over $1 million in the Mission
The Advisory Committee notes the actions taken to transfer vehicles between missions to meet emerging requirements but remains of the view that a further review of the vehicle holdings of peacekeeping missions is required (para. 110)	The Mission, in consultation with the Headquarters Surface Transport Section, formulated a preliminary assets disposal plan to dispose of vehicles and other assets in line with United Nations policy on property management which also includes the transfer of vehicles in good condition to other missions

Request	*Response*
The Committee recognizes that operational developments may, on occasion, lead to additional requirements for travel. The Committee is concerned, however, about the level of overexpenditure on travel reported for the 2010/11 period. The Committee stresses the importance that travel requirements be properly budgeted and that every effort be made to ensure that travel expenditures remain within approved provisions (para. 137)	The Mission concurs with the recommendation of the Advisory Committee and during the 2011/2012 budget period, applied control measures. Official travels were limited to mandatory and essential conferences, and meetings, resulting in a saving of $602,900 (21.5 per cent of the approved appropriation)
The Committee notes the reduction in the provision for official travel but is of the view that requirements in this area should continue to be kept under close review. While the Committee accepts that the effective delivery of mandates necessitates travel, it is concerned about the disruption of the day-to-day work of staff and the possible impact on programme delivery of prolonged absences from duty stations (see also A/66/739, paras. 3 and 26). As such, the Committee considers that maximum use should be made of advances in information and communications technology and other methods of representation to reduce the need for travel. The Committee has also raised particular concerns about the level of training-related travel being undertaken (para. 138)	The Mission closely monitored and restricted travel for training during the 2011/12 budget period resulting in savings of $870,300 (43.6 per cent of the approved appropriation) with an actual higher number of national staff trained than budgeted, due to the emphasis that was also placed on in-house training and training within the region, which contributed to the savings

(A/66/718/Add. 8)

Request	*Response*
The Advisory Committee expects that every effort will be made to settle the outstanding claims for police costs and for contingent-owned equipment as soon as possible (para. 11)	All pending death and disability claims have been settled. There are no pending death and disability claims. Claims for formed police units were paid up to October 2011. As at 31 December 2012, an estimated $6.8 million was owed for formed police unit reimbursement. All contingent-owned equipment claims were certified up to December 2012 and paid up to June 2011. As at 31 December 2012, an estimated $7.7 million was owed for contingent-owned equipment reimbursement

Request	*Response*
While recognizing the challenge of attracting new staff owing to the anticipated closing of UNMIT, the Advisory Committee urges the Mission to intensify its efforts to fill the vacant posts (para. 13)	The Mission was planning to recruit for all identified critical posts in order to successfully carry out all functions stipulated in the mandate. In order to facilitate that strategy, all critical vacant posts were filled by selecting suitable candidates from the Field Central Review Board roster up until June 2012. In line with the drawdown and liquidation of the Mission, all critical posts will be filled via temporary vacancy announcements and temporary assignments as and if required
The Advisory Committee recognizes that the isolated geographical location of UNMIT is an impediment to the transfer of surplus vehicles and information technology equipment to other missions. The Committee also recognizes the fact that the majority of the peacekeeping missions require left-hand drive vehicles, which limits the transferability of UNMIT right-hand drive vehicles. Nonetheless, the Committee encourages the Mission to consider other measures to reduce the surplus assets, including disposal by sale on the local market, in order to limit their operating costs (para. 39)	The Mission, in consultation with the Surface Transport Section, formulated a preliminary assets disposal plan to identify vehicles for transfer to UNLB and/or other missions which require right-hand drive vehicles and other disposal means, inclusive of commercial sale and potential donation to the Government in line with the Committee's recommendation Over the past three years, the Mission has reduced the levels of purchased/replacement equipment and infrastructure upgrading. As a consequence, the age profile of CITS asset holdings currently within the Mission reflects high percentages of technically obsolete equipment and equipment well past normal replacement life expectancy. As such, the strategy has minimized the volume of equipment that might ordinarily be attractive propositions for other missions. Assets that are in reasonable condition and suitable for donation to the host Government have been identified and the process of formalizing acceptance/transfer is under way. In-country-based United Nations agencies and programmes have also been approached with a view to establishing interest in acquiring any of the Mission's assets. Furthermore the liquidation of mission assets is being carried out in line with the United Nations policy on property management
Recalling the recommendation of the Board of Auditors for all active missions to develop liquidation plans soon after their inception (A/66/5 (Vol. II), para. 181), the Advisory Committee notes the proactive stance taken by UNMIT in formulating a liquidation strategy and encourages the Mission to draw lessons from the experience of other recently liquidated missions in the implementation of its strategy (para. 47)	The Mission entered into liquidation on 1 January 2013. The final draft of the liquidation plan to support the six-month liquidation period is complete

C. Board of Auditors

(A/65/5 (Vol. II))

Recommendation	*Implementation*
Lack of full justification for budget assumptions	
The Board noted other cases of inappropriate use of delayed deployment factor rates for the formulation of budgets relating to [...] National Professional Officer at UNMIS and UNMIT [...] (para. 31)	The Mission prepares the budget based on the Mission's planning assumptions and historical costs to ensure accuracy of cost estimates for resource requirements. For the 2012/13 budget, due to the drawdown and liquidation of the Mission, the delayed deployment factor is not applicable
The Board recommends that the Administration require field missions to: (a) maintain complete and accurate historical records for various activities and take those records into account when preparing the future years' budgets; (b) apply an appropriate computation method when calculating the resource requirements to better reflect the reality on the ground; and (c) use delayed deployment factors consistently and accurately in various categories of the contingent-owned equipment self-sustainment budget (para. 41)	
The Board also recommends that field missions and Headquarters implement more stringent reviews of the budget submissions to ensure that they are applied in a consistent, accurate and appropriate manner (para. 42)	The Mission, in line with improving budget submissions, designated focal points to work directly with section chiefs/unit supervisors and cost centre managers to collect, verify and draft the budget elements. However, all budget submissions were vetted through the pillar heads concerned prior to being submitted to the Acting Special Representative of the Secretary-General for approval
Insufficient coverage of physical count on expendable property	
The coverage of physical count on expendable property at UNMIS, UNLB and UNSOA was inadequate, and the records at UNMIT were inaccurate. [...] In addition, the Board found at UNMIT that the quantity of nine category drugs recorded in the Galileo system (representing 82 per cent of all drugs held) was inconsistent with the verification by the Board (para. 72)	The Mission has already implemented annual and random stocktaking by all Self-Accounting Units, monitored through quarterly spot checks by the Office of the Chief of Integrated Support Services, to ensure accuracy of data maintained in the Galileo system With new procedures of stocktaking and inventory management in place, the Mission has improved data accuracy and has achieved 98.30 per cent stocktaking as at 30 June 2012 and is determined to achieve 100 per cent by 31 December 2012

Recommendation	*Implementation*
The Board recommends that the Department of Field Support require missions to conduct a physical count of expendable property periodically and enhance the coverage of the physical count to obtain the assurance of the accuracy of the data recorded in the Galileo system (para. 73)	
Deficiencies in write-off and disposal of non-expendable property and expendable property During this year's audit, the Board found efficiencies in the process of write-off and disposal as follows: ... (b) Write-off or disposal without approval. The Board noted that in UNMIT, 1,919 items of not-found expendable property valued at $28,740 were directly written off by warehouse employees without approval from the Chief Administrative Officer. This indicates insufficient internal control over expendable property, increasing the risk of loss, fraud and misappropriation (para. 85)	The Mission concurs and is in compliance with the recommendation. Self-accounting units are required to initiate write-off of the property not found during the stocktaking and the write-off is approved by the Chief of Mission Support only subsequent to the investigation and review by the Local Property Survey Board. Moreover, during the financial year 2011/12, the Mission took steps to identify delay factors in the write-off and disposal process, which resulted in assets being written off and disposed of within the time frame established by the Director of Field Support.
The Board reiterates its previous recommendation that the Department of Field Support strengthen the monitoring of the write-off and disposal of assets at missions to ensure that appropriate measures are taken to expedite all pending write-off or disposal cases (para. 86).	
The Board further recommends that the Administration: (a) ascertain the causes of the delays with a view to streamlining the process; and (b) ensure that missions strictly comply with the approval procedure for write-off and disposal (para. 87)	

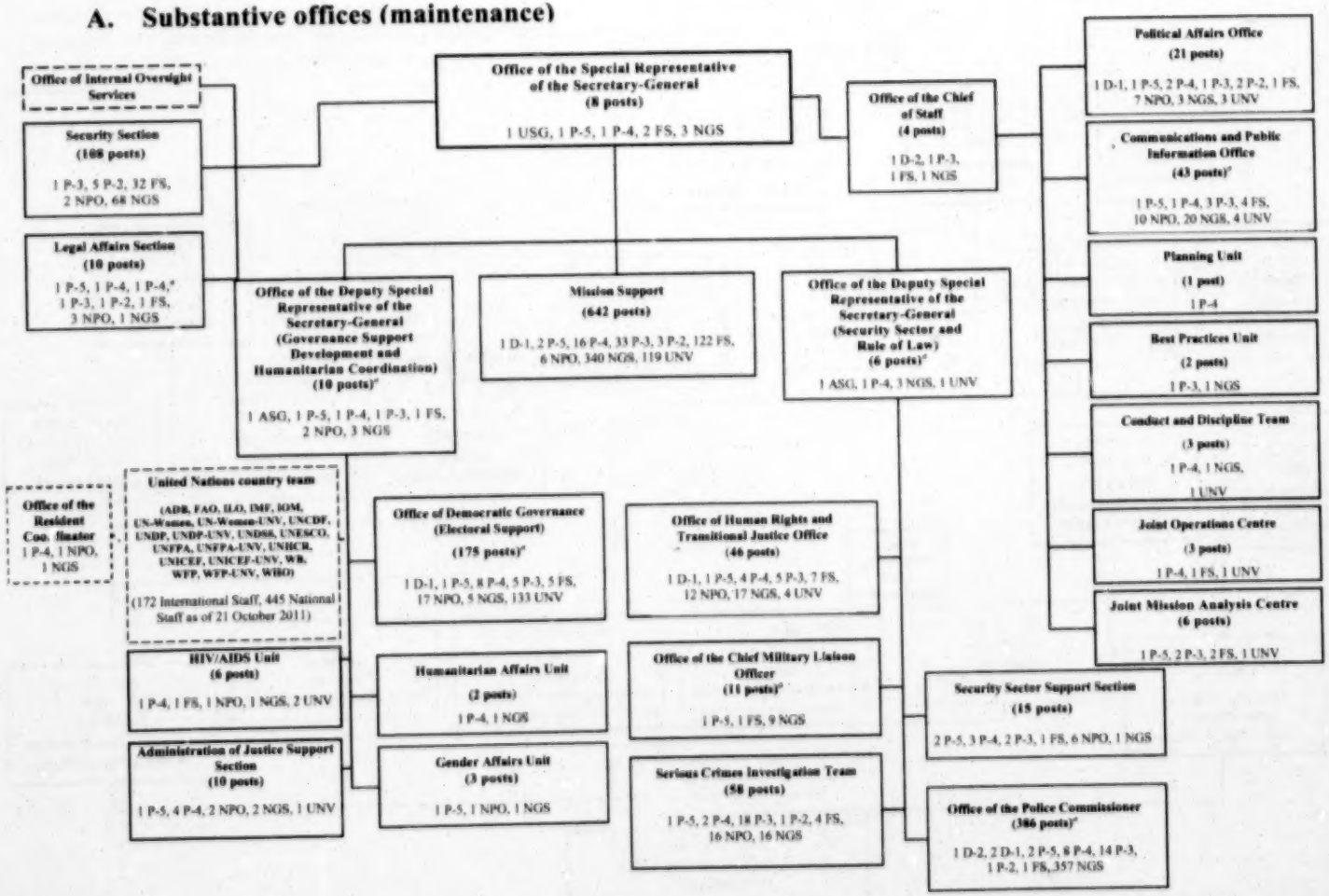
Recommendation	*Implementation*
Vendor performance evaluation	
Regular monitoring and reporting on vendor performance with appropriate action taken where necessary is important to securing best value for money from procurement. The Board, however, identified the following weaknesses:	The Mission has issued a standard operating procedure for expediting vendor performance management and application of liquidated damages for supply of goods
(a) Use of inconsistent performance criteria. At UNMIT, vendor A got a negative evaluation for delivery performance due to a delay of 107 days, 95 days and 22 days in three purchase orders. Despite that performance, the vendor received an overall "acceptable" performance evaluation. Similarly, vendor B got a negative evaluation regarding the delivery performance due to 111 days and 18 days of delay in two purchase orders, but was rejected in the final performance report. The Board could find no justification for the difference in vendor performance evaluation. The criteria for vendor performance evaluation need to be made clearer and consistently applied, otherwise they will adversely impact the execution of contracts (para. 106)	The Mission has issued a standard operating procedure dated 30 January 2012 for expediting vendor performance management and application of liquidated damages for supply of goods
The Board recommends that the Department of Field Support require UNMIT to establish standard operating procedures to ensure consistent criteria to be applied in the vendors' performance evaluation (para. 108)	
The Board further recommends that the Department of Field Support systematically strengthen the procedures applied by missions in the management of vendors' performance at missions (para. 109)	
The Department of Field Support commented that UNMIT was developing a standard operating procedure to ensure that consistent criteria would be applied in vendors' performance evaluations. It would be issued during the first quarter of 2012 (para. 110)	

Recommendation	*Implementation*
The Board acknowledged the efforts by the Department of Field Support and missions to reduce the recruitment lead time compared to the previous financial year in most missions. However, the Board noted that: • In some missions, there was still a gap between the actual lead time and the targeted time of 120 days set by the Secretary-General in his report (A/55/253). For example, for international staff in UNMIT, the average lead time of recruitment was 263 days, with the longest being 1,509 days. Similar observations were noted in UNLB and UNIFIL (para. 126)	The recommendation is not applicable in the liquidating Mission. The UNMIT Human Resources Section made every effort to reduce the recruitment lead time to 120 days by following up on medical clearance for staff and encouraging new staff to travel with their national passports, as opposed to laissez-passer, when possible. The recruitment lead time during the period starting in July 2012 was 90 to 120 days
Recruitment of national staff and consultants	
The Board noted instances where UNMIT maintained the files only for the final selected candidates. The relative documents for those failed candidates have not been found. In some cases, there were no supporting documents in respect of written test results, interview or contract records with the candidates (para. 131)	The Mission addressed this observation and has implemented procedures to ensure that all recruitment files are correctly maintained as advised by the Board of Auditors in its report covering the period from 1 July 2010 to 30 June 2011. In its report for the financial period 2011/12, the Board of Auditors recognized this improvement
The Board recommends that the Department of Field Support enhance the selection and management of consultants/individual contractors by strictly complying with related requirement policies to make the whole process more competitive, transparent and well-documented (para. 134)	The Mission developed local Standard Operating Procedures in line with administrative instruction ST/AI/1999/7 and also advertised opportunities on external websites, such as Web-Relief, to ensure that the recruitment of consultants/individual contractors was conducted in a transparent, competitive and well-documented manner

Annex I

Organization charts

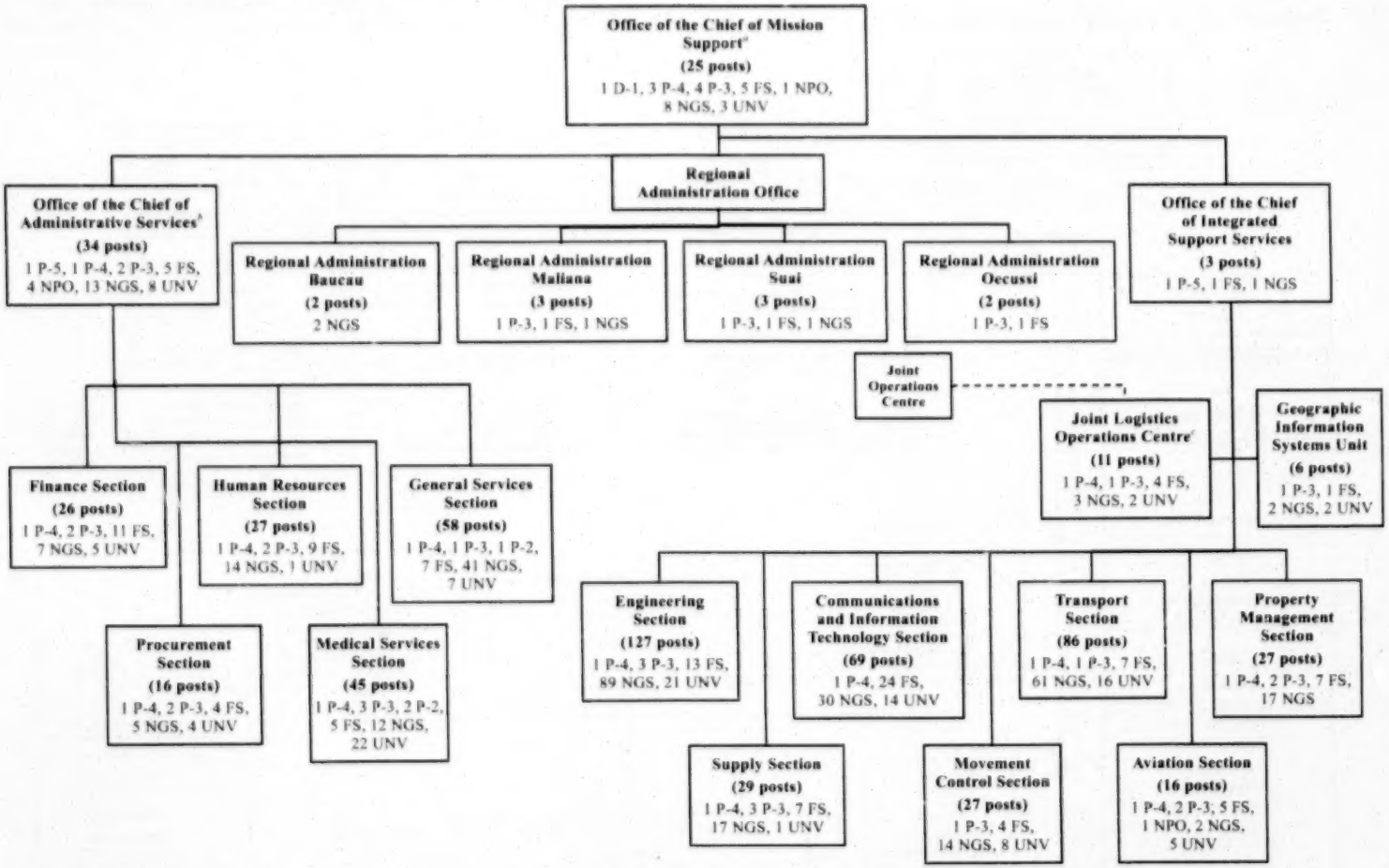
A. Substantive offices (maintenance)


Office of Internal Oversight Services
Security Section
(108 posts)
1 P-3, 5 P-2, 32 FS, 2 NPO, 68 NGS
Legal Affairs Section
(10 posts)
1 P-5, 1 P-4, 1 P-4,[a] 1 P-3, 1 P-2, 1 FS, 3 NPO, 1 NGS
Office of the Special Representative of the Secretary-General
(8 posts)
1 USG, 1 P-5, 1 P-4, 2 FS, 3 NGS
Office of the Chief of Staff
(4 posts)
1 D-2, 1 P-3, 1 FS, 1 NGS
Political Affairs Office
(21 posts)
1 D-1, 1 P-5, 2 P-4, 1 P-3, 2 P-2, 1 FS, 7 NPO, 3 NGS, 3 UNV
Communications and Public Information Office
(43 posts)[a]
1 P-5, 1 P-4, 3 P-3, 4 FS, 10 NPO, 20 NGS, 4 UNV
Planning Unit
(1 post)
1 P-4
Best Practices Unit
(2 posts)
1 P-3, 1 NGS
Conduct and Discipline Team
(3 posts)
1 P-4, 1 NGS, 1 UNV
Joint Operations Centre
(3 posts)
1 P-4, 1 FS, 1 UNV
Joint Mission Analysis Centre
(6 posts)
1 P-5, 2 P-3, 2 FS, 1 UNV
Office of the Deputy Special Representative of the Secretary-General (Governance Support Development and Humanitarian Coordination)
(10 posts)[a]
1 ASG, 1 P-5, 1 P-4, 1 P-3, 1 FS, 2 NPO, 3 NGS
Mission Support
(642 posts)
1 D-1, 2 P-5, 16 P-4, 33 P-3, 3 P-2, 122 FS, 6 NPO, 340 NGS, 119 UNV
Office of the Deputy Special Representative of the Secretary-General (Security Sector and Rule of Law)
(6 posts)[a]
1 ASG, 1 P-4, 3 NGS, 1 UNV
Office of the Resident Coordinator
1 P-4, 1 NPO, 1 NGS
United Nations country team
(ADB, FAO, ILO, IMF, IOM, UN-Women, UN-Women-UNV, UNCDF, UNDP, UNDP-UNV, UNDSS, UNESCO, UNFPA, UNFPA-UNV, UNHCR, UNICEF, UNICEF-UNV, WB, WFP, WFP-UNV, WHO)
(172 International Staff, 445 National Staff as of 21 October 2011)
HIV/AIDS Unit
(6 posts)
1 P-4, 1 FS, 1 NPO, 1 NGS, 2 UNV
Administration of Justice Support Section
(10 posts)
1 P-5, 4 P-4, 2 NPO, 2 NGS, 1 UNV
Office of Democratic Governance (Electoral Support)
(175 posts)[a]
1 D-1, 1 P-5, 8 P-4, 5 P-3, 5 FS, 17 NPO, 5 NGS, 133 UNV
Humanitarian Affairs Unit
(2 posts)
1 P-4, 1 NGS
Gender Affairs Unit
(3 posts)
1 P-5, 1 NPO, 1 NGS
Office of Human Rights and Transitional Justice Office
(46 posts)
1 D-1, 1 P-5, 4 P-4, 5 P-3, 7 FS, 12 NPO, 17 NGS, 4 UNV
Office of the Chief Military Liaison Officer
(11 posts)[a]
1 P-5, 1 FS, 9 NGS
Serious Crimes Investigation Team
(58 posts)
1 P-5, 2 P-4, 18 P-3, 1 P-2, 4 FS, 16 NPO, 16 NGS
Security Sector Support Section
(15 posts)
2 P-5, 3 P-4, 2 P-3, 1 FS, 6 NPO, 1 NGS
Office of the Police Commissioner
(386 posts)[a]
1 D-2, 2 D-1, 2 P-5, 8 P-4, 14 P-3, 1 P-2, 1 FS, 357 NGS

Abbreviations: USG: Under-Secretary-General; ASG: Assistant Secretary-General; P: Professional; FS: Field Service; NPO: National Professional Officer; NGS: national General Service; UNV: United Nations Volunteers.

[a] Includes general temporary assistance posts.

B. Support offices (maintenance)

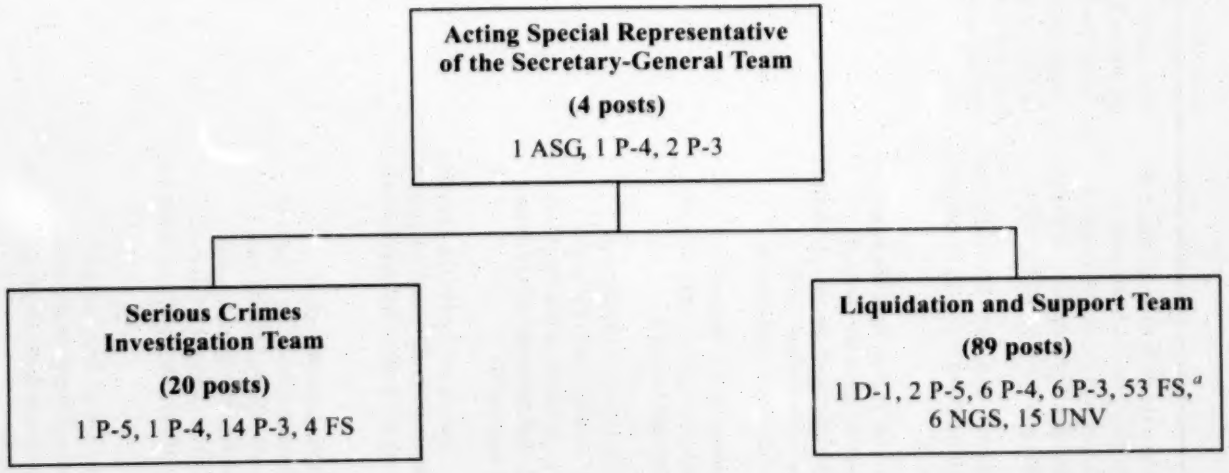

Office of the Chief of Mission Support[a]
(25 posts)
1 D-1, 3 P-4, 4 P-3, 5 FS, 1 NPO, 8 NGS, 3 UNV
Regional Administration Office
Office of the Chief of Administrative Services[b]
(34 posts)
1 P-5, 1 P-4, 2 P-3, 5 FS, 4 NPO, 13 NGS, 8 UNV
Regional Administration Baucau
(2 posts)
2 NGS
Regional Administration Maliana
(3 posts)
1 P-3, 1 FS, 1 NGS
Regional Administration Suai
(3 posts)
1 P-3, 1 FS, 1 NGS
Regional Administration Oecussi
(2 posts)
1 P-3, 1 FS
Office of the Chief of Integrated Support Services
(3 posts)
1 P-5, 1 FS, 1 NGS
Joint Operations Centre
Joint Logistics Operations Centre[c]
(11 posts)
1 P-4, 1 P-3, 4 FS, 3 NGS, 2 UNV
Geographic Information Systems Unit
(6 posts)
1 P-3, 1 FS, 2 NGS, 2 UNV
Finance Section
(26 posts)
1 P-4, 2 P-3, 11 FS, 7 NGS, 5 UNV
Human Resources Section
(27 posts)
1 P-4, 2 P-3, 9 FS, 14 NGS, 1 UNV
General Services Section
(58 posts)
1 P-4, 1 P-3, 1 P-2, 7 FS, 41 NGS, 7 UNV
Procurement Section
(16 posts)
1 P-4, 2 P-3, 4 FS, 5 NGS, 4 UNV
Medical Services Section
(45 posts)
1 P-4, 3 P-3, 2 P-2, 5 FS, 12 NGS, 22 UNV
Engineering Section
(127 posts)
1 P-4, 3 P-3, 13 FS, 89 NGS, 21 UNV
Communications and Information Technology Section
(69 posts)
1 P-4, 24 FS, 30 NGS, 14 UNV
Transport Section
(86 posts)
1 P-4, 1 P-3, 7 FS, 61 NGS, 16 UNV
Property Management Section
(27 posts)
1 P-4, 2 P-3, 7 FS, 17 NGS
Supply Section
(29 posts)
1 P-4, 3 P-3, 7 FS, 17 NGS, 1 UNV
Movement Control Section
(27 posts)
1 P-3, 4 FS, 14 NGS, 8 UNV
Aviation Section
(16 posts)
1 P-4, 2 P-3; 5 FS, 1 NPO, 2 NGS, 5 UNV

[a] Includes the Budget Unit, the United Nations Volunteers Support Office and the Board of Inquiry staff.

[b] Includes translators/interpreters, training and staff counselling personnel.

[c] The Joint Logistics Operations Centre provides logistics information to the Joint Operations Centre.

C. Support offices (liquidation)


Acting Special Representative of the Secretary-General Team
(4 posts)
1 ASG, 1 P-4, 2 P-3
Serious Crimes Investigation Team
(20 posts)
1 P-5, 1 P-4, 14 P-3, 4 FS
Liquidation and Support Team
(89 posts)
1 D-1, 2 P-5, 6 P-4, 6 P-3, 53 FS,[a] 6 NGS, 15 UNV

[a] Including one post funded under general temporary assistance.

Annex II

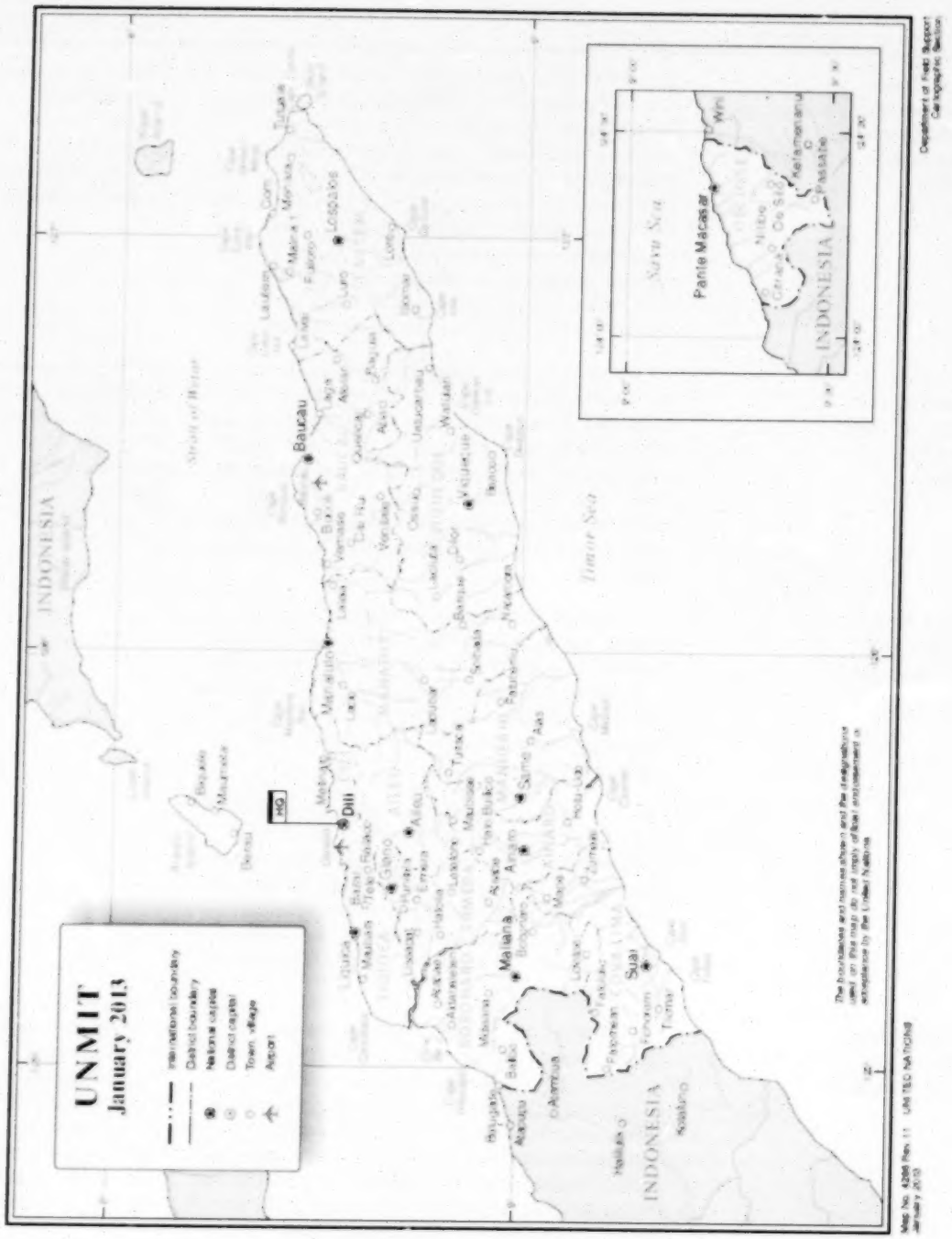
Information on funding provisions and activities of United Nations agencies, funds and programmes

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
Ensuring security and stability now and in the future		1.1. Develop the capacity of National Police of Timor-Leste middle managers in basic and advanced project management, and strengthen expertise of the Strategic Planning Unit in project management systems and resource mobilization. 1.2. Strengthen national police asset management system through training sessions, workshops and equipment support. 1.3. Strengthen national police fleet management and vehicle maintenance capacity through establishment of a maintenance facility, technical training for staff and organization-wide promulgation of maintenance procedures. 1.4. Strengthen national police forensic investigation capacity through training sessions, workshops and equipment support. 1.5. Strengthen national police capacity in operations planning, through joint operations reviews with bilateral partners, workshops on community policing, and development of future community policing strategies. 1.6. Strengthen the capacity of the Police Training Centre, through training of trainers and an upgrade of the Centre's training laboratory for specialized police units. 1.7. Strengthen internal national police disciplinary and oversight mechanisms through training on internal and external audits and inspections within senior management, the General Inspection Office, and the Office of Inspection and Audit of the Secretariat of State for Security. 1.8. Strengthen the ability of first-line and second-line supervisors of the national police to implement performance standards through training on disciplinary measures.	The memorandum of understanding with the United Nations Development Programme details the following major outputs, with total required funding estimated at $1,897,645.

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
Rule of law, justice and human rights		2.1. Strengthen the capacity and technical expertise for legal drafting in the national Parliament regarding civilian oversight, human rights and gender awareness, including through support to the Parliament's gender resource centre.	
		2.2. Provide legal advisory support on the implementation of the code of conduct for judges and prosecutors at the central and district levels, as envisaged in the Justice Sector Strategic Plan.	
		2.3. Support the Ministry of Justice in the implementation of its gender justice policy and the national action plan on gender-based violence through train-the-trainer sessions, and support to female law trainees in completing certifications at the Legal Training Centre; develop relevant training materials and specialized training sessions for justice actors on forensic investigation techniques and the recently approved Law against Domestic Violence.	
		2.4. Develop gender-based knowledge of newly elected members of Parliament and committees regarding legislative review and compliance with international norms.	
		2.5. Support the formulation and implementation of capacity development training programmes, specialized training material and handbooks via specialized advice in the relevant subjects (investigation management, financial crimes, domestic violence) in line with the Justice Sector Strategic Plan and the independent comprehensive needs assessment.	
		2.6. Provide legal and technical advice to the Prison Service on the development of policies and strategic interventions to promote the reintegration of prisoners.	
		2.7. Provide assistance to the Ministry of Justice in improving corrections services through active prison planning and implementation of policies aimed at upholding public safety and meeting international minimum standards for treatment of prisoners.	

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
		2.8. Assist justice institutions in the implementation of legal literacy and awareness activities focusing on the interface between formal and traditional justice mechanisms through radio and television programmes and training sessions with targeted groups.	
		2.9. Assist the Prosecutor General's Office and the national police in implementing the integrated case management system at the central and district level to reduce pending caseload and establish coordination mechanisms between prosecutors and police in the districts of Suai, Oecussi and Baucau.	
		2.10.Provide technical advice on the establishment of a planning secretariat in the Ministry of Justice to facilitate implementation and coordination of the Justice Sector Strategic Plan.	
A culture of democratic governance and dialogue		3.1. Take stock of the 2012 election outreach performance, support necessary post-electoral civic education and provide advice on institutional development.	
		3.2. Provide technical assistance and mentoring to the Anti-Corruption Commission in designing and implementing national anti-corruption strategies and action plans.	
		3.3. Provide technical assistance in the establishment of the Audit Court and a comprehensive legal framework through advisory and mentoring support to new auditors and justice officers, as set out in the Justice Sector Strategic Plan.	
		3.4. Facilitate and coordinate civil society engagement with the United Nations through regular information workshops and tailored advice.	
		3.5. Strengthen the capacity of new members of Parliament in overseeing the executive and initiating, amending and disseminating laws; and assist new members in conducting public hearings and plenary sessions as requested.	

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
Ensuring security and stability now and in the future		1.1. Strengthen the capacity of the Police Training Centre for conducting training needs assessments for uniformed personnel (HIV, gender-based violence, trafficking); identify and train master trainers; follow up on the national police policy on HIV in the workplace as well as sexual exploitation and abuse, including establishment of a drop-in centre for resource materials, client support and referral; support the development of training material on HIV, gender-based violence and trafficking for awareness-raising campaigns.	The memorandum of understanding with the United Nations Population Fund details the following major outputs, with total required funding estimated at $85,600.
Ensuring security and stability now and in the future		1.1. Strengthen the capacity of national police units at the national, district and community levels to handle cases of children in contact with the law through two training-of-trainers sessions; support induction trainings for national police officers on policing, arrest and detention of juveniles and child-friendly investigation skills; design a pocket rights card on the rights of suspected and accused children.	The memorandum of understanding with the United Nations Children's Fund details the following major outputs, with total required funding estimated at $197,843.
Rule of law, justice and human rights		2.1. Support the Ministry of Justice (National Directorate of Human Rights and Citizenship and National Commission for the Rights of the Child) in reporting on the Convention on the Rights of the Child through technical assistance, training on data/information collection and analysis, and community consultations.	
		2.2. Provide technical advice and assistance to the Ministry of Justice in implementing the draft juvenile justice law; help to establish and support a national juvenile justice coordination mechanism tasked with review and reform of the juvenile justice system; design and introduce specialized training to judicial actors on children's rights and child development.	
Rule of law, justice and human rights		2.1. Support the Secretary of State for the Promotion of Equality and the Ministry of Justice in organizing a national campaign to promote changes in attitudes towards sexual, gender-based and domestic violence. Community outreach events will be based on women's human rights enshrined in the Convention on the Elimination of All Forms of Discrimination against Women and make use of local concepts and values from local cultural systems, which respect women in order to foster sustainable behaviour change and local ownership.	The memorandum of understanding with the United Nations Entity for Gender Equality and the Empowerment of Women details the following major outputs, with total required funding estimated at $64,200.


UNMIT
January 2013
International boundary
District boundary
National capital
District capital
Town, village
Airport
Dili
Baucau
Maliana
Suai
Oecusse
INDONESIA
Timor Sea
Savu Sea
Pante Macassar
Kefamenanu
Atambua
Kupang
The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.
Map No. 4288 Rev. 11 UNITED NATIONS
January 2013
Department of Field Support
Cartographic Section